

SUMMARY OF LEGISLATIVE ACTION
ON THE BUDGET BILL
1983-84 FISCAL YEAR

AUGUST 1983

LEGISLATIVE ANALYST

STATE OF CALIFORNIA

925 L STREET, SUITE 650

SACRAMENTO, CALIFORNIA 95814

83-10

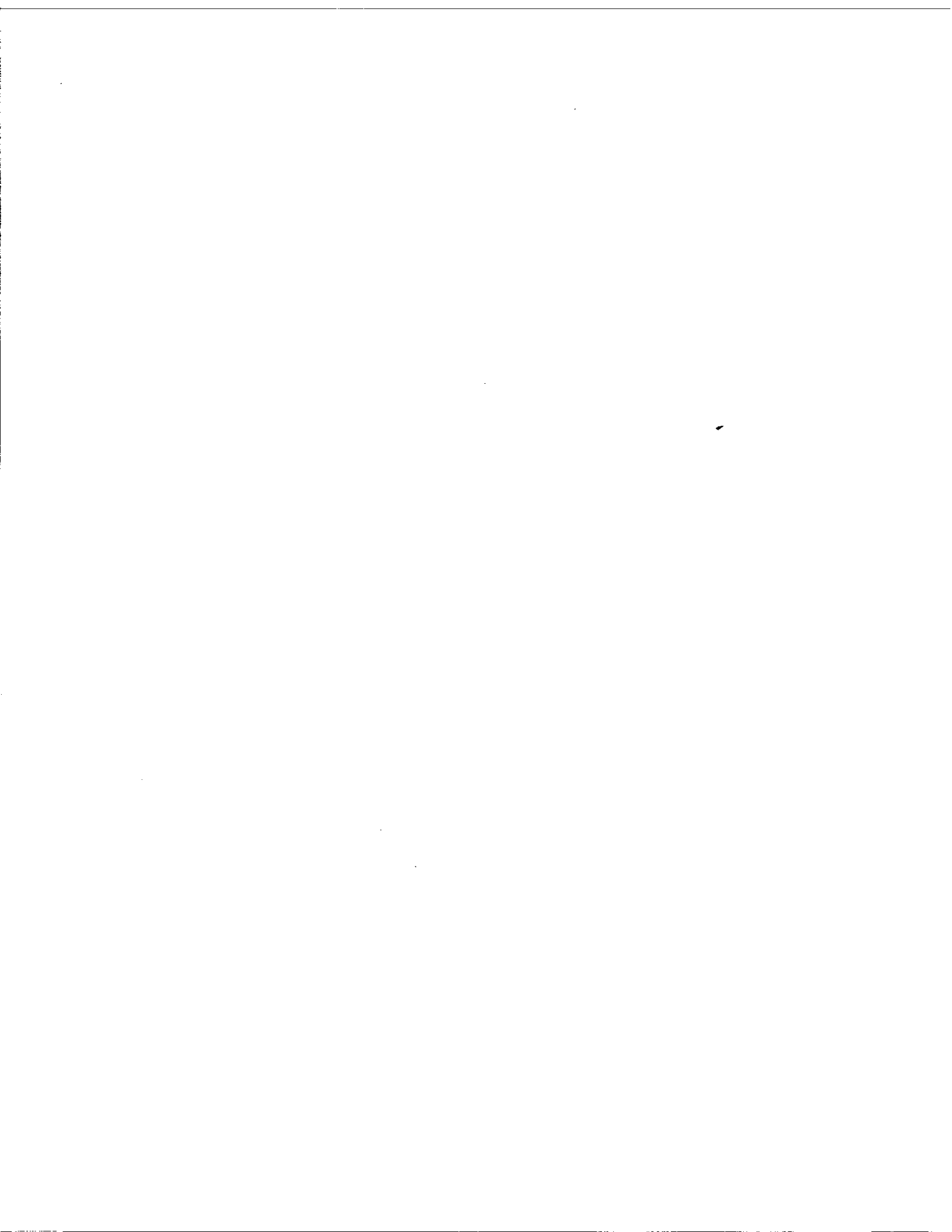


TABLE OF CONTENTS

	<u>Page</u>
OVERVIEW.....	A1-A43
LEGISLATIVE.....	1
Legislature.....	1
Legislative Counsel Bureau.....	1
California Law Revision Commission.....	1
Commission on Uniform State Law.....	1
JUDICIAL.....	2
Judicial.....	2
Salaries of Superior Court Judges.....	2
State Block Grants for Superior Court Judgeships.....	3
National Center for State Courts.....	3
EXECUTIVE.....	4
Governor's Office.....	4
Secretary of Health and Welfare.....	4
Secretary of the Youth and Adult Correctional Agency.....	4
Secretary for Environmental Affairs.....	5
Governor's Council on Wellness and Physical Fitness.....	5
California State World Trade Commission.....	5
Office of Planning and Research.....	6
State Office of Economic Opportunity.....	6
Office of Emergency Services.....	7
Office of the Lieutenant Governor.....	8
Department of Justice.....	9
State Controller.....	11
Board of Equalization.....	12
Secretary of State.....	13
State Treasurer.....	13
California Debt Advisory Commission.....	13
STATE AND CONSUMER SERVICES.....	15
Museum of Science and Industry.....	15
Department of Consumer Affairs.....	15
State Athletic Commission.....	16
Bureau of Automotive Repair.....	16
Contractors State License Board.....	16



TABLE OF CONTENTS--contd

	<u>Page</u>
STATE AND CONSUMER SERVICES--contd	
Board of Medical Quality Assurance.....	17
Tax Preparers Program.....	17
Word Processing and Electronic Data Processing Systems.....	17
Division of Consumer Services.....	17
Division of Investigation.....	18
Office of the State Fire Marshal.....	18
Franchise Tax Board.....	19
Department of General Services.....	20
State Personnel Board.....	21
Public Employees' Retirement System (PERS).....	22
State Teachers' Retirement System (STRS).....	23
Department of Veterans Affairs and Veterans' Home of California.....	24
BUSINESS, TRANSPORTATION AND HOUSING.....	25
Department of Alcoholic Beverage Control.....	25
Alcoholic Beverage Control Appeals Board.....	25
State Banking Department.....	26
Department of Corporations.....	26
Department of Economic and Business Development.....	27
California Industrial Development Financing Advisory Commission.....	28
Department of Housing and Community Development.....	28
Department of Insurance.....	29
Department of Real Estate.....	31
Department of Savings and Loan.....	31
Department of Transportation.....	32
Department of the California Highway Patrol (CHP).....	33
Department of Motor Vehicles (DMV).....	36
Traffic Adjudication Board.....	37
RESOURCES.....	38
State Assistance Fund for Energy, Business and Industrial Development Corporation.(SAFEIDCO).....	38
California Conservation Corps.....	38
Energy Resources Conservation and Development Commission.....	39
California Waste Management Board.....	42
Air Resources Board.....	43
Department of Conservation.....	44

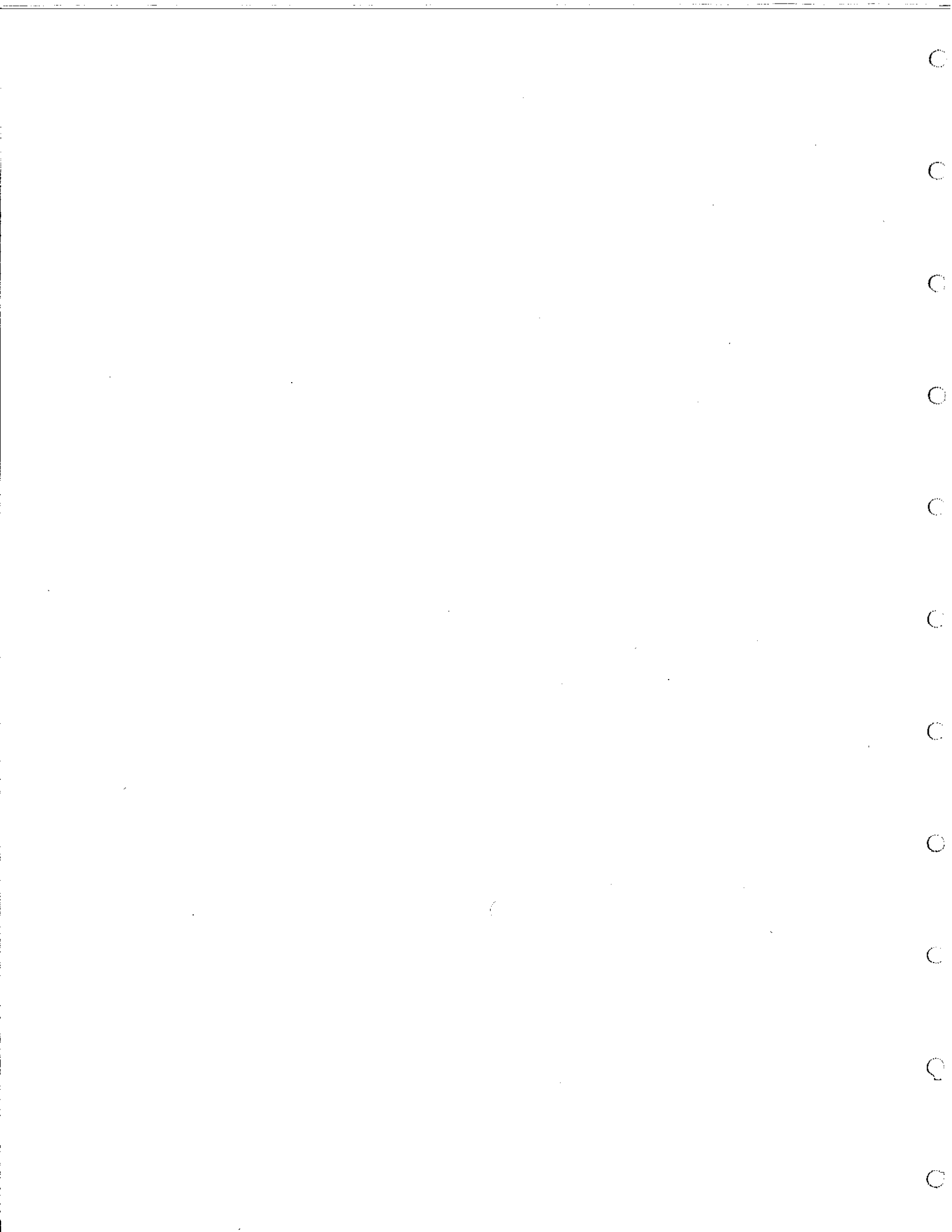


TABLE OF CONTENTS--contd

	<u>Page</u>
RESOURCES--contd	
Department of Forestry.....	44
State Lands Commission.....	46
Seismic Safety Commission.....	46
Department of Fish and Game.....	47
Department of Boating and Waterways.....	48
California Coastal Commission.....	48
State Coastal Conservancy.....	49
Department of Parks and Recreation.....	50
Budget Act Language.....	52
Supplemental Report Language.....	53
Santa Monica Mountains Conservancy.....	54
Department of Water Resources.....	55
State Water Resources Control Board.....	55
HEALTH AND WELFARE.....	57
Emergency Medical Services Authority.....	57
Health and Welfare Agency Data Center.....	57
Office of Statewide Health Planning and Development.....	58
Department of Aging.....	59
Commission on Aging.....	59
Department of Alcohol and Drug Programs.....	60
Department of Health Services.....	61
A. Support.....	61
Department Administration.....	61
Licensing and Certification Program.....	62
Preventive Health Programs.....	62
Medi-Cal Program.....	68
B. Preventive Health Programs Local Assistance.....	68
Public Health Block Grant.....	70
Community Health Services.....	71
County Health Services.....	72
C. Medi-Cal Program Local Assistance.....	74
California Medical Assistance Commission.....	80
Department of Developmental Services.....	80
Department of Mental Health.....	83
Department Support.....	84
State Hospitals.....	84
Local Assistance.....	85
Employment Development Department.....	86

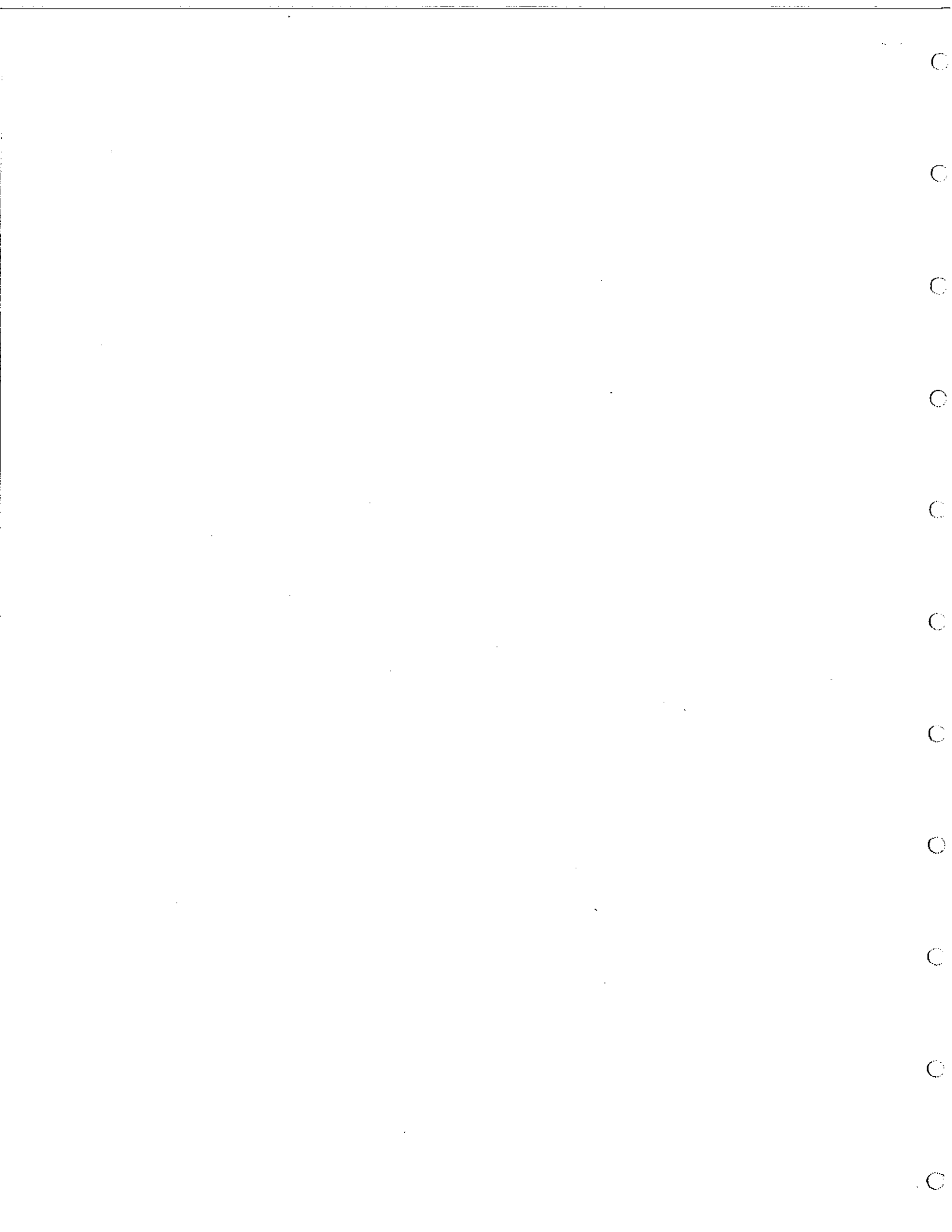


TABLE OF CONTENTS--contd

	<u>Page</u>
HEALTH AND WELFARE--contd	
Department of Rehabilitation.....	87
Department of Social Services--Public Assistance Programs.....	89
Support.....	90
AFDC Payments for Children.....	92
SSI/SSP Grants.....	94
County Administration of Welfare Programs.....	96
Social Services Programs.....	97
Community Care Licensing, Local Assistance.....	99
Cost-of-Living Increases.....	100
California Health Facilities Commission.....	102
YOUTH AND ADULT CORRECTIONAL.....	
Department of Corrections.....	103
Board of Corrections.....	105
Board of Prison Terms.....	105
Youthful Offender Parole Board.....	106
Department of the Youth Authority.....	106
K-12 EDUCATION.....	
1983 Budget Act.....	111
Department of Education--Support.....	113
State Library.....	113
K-12 Apportionments.....	114
County Offices of Education.....	115
Court Mandate Reimbursements.....	116
Voluntary Desegregation.....	116
Adult Education.....	117
Special Education.....	117
Staff Development.....	118
Relocatable Child Development Facilities.....	118
State Education Block Grant.....	119
Block Grant Programs.....	119
Public Library Fund.....	119
Cost-of-Living Adjustments.....	120
Senate Bill No. 813.....	120
Contributions to Teachers' Retirement Fund.....	123
POSTSECONDARY EDUCATION.....	
University of California.....	127

C

C

C

C

C

C

C

C

C

C

C

C

TABLE OF CONTENTS--contd

	<u>Page</u>
POSTSECONDARY EDUCATION--contd	
California State University.....	132
Legislative Changes.....	132
Governor's Vetoes.....	132
California Community Colleges.....	136
The Budget Act.....	136
Vetoes.....	139
Senate Bill No. 851 (Chapter 565, Statutes of 1983).....	140
Fiscal Effect.....	142
GENERAL GOVERNMENT.....	144
Office of Criminal Justice Planning.....	144
Commission on Peace Officer Standards and Training.....	146
State Public Defender.....	146
Assistance to Counties for Defense of Indigents.....	147
Payments to Counties for Costs of Homicide Trials.....	148
Administration and Payment of Tort Liability Claims.....	148
California Arts Council.....	149
California Public Broadcasting Commission.....	149
Agricultural Labor Relations Board.....	150
Public Employment Relations Board.....	151
Department of Industrial Relations.....	151
Department of Personnel Administration.....	153
State-Owned Housing.....	154
California Exposition and State Fair.....	155
Department of Food and Agriculture.....	155
Public Utilities Commission.....	156
Board of Control.....	157
Commission on State Finance.....	158
Membership for Council of State Governments.....	158
Department of Finance.....	158
Military Department.....	160
TAX RELIEF.....	161
Senior Citizens' Property Tax Assistance.....	161
Senior Citizens' Property Tax Postponement.....	162
Senior Citizens Renters' Tax Assistance.....	162
Personal Property Tax Relief.....	163
Homeowners' Property Tax Relief.....	163
Open-Space Payments to Local Governments.....	163
Payments to Local Governments for Sales and Property Tax Revenue Loss.....	164
Renters' Tax Relief.....	164
Substandard Housing.....	165

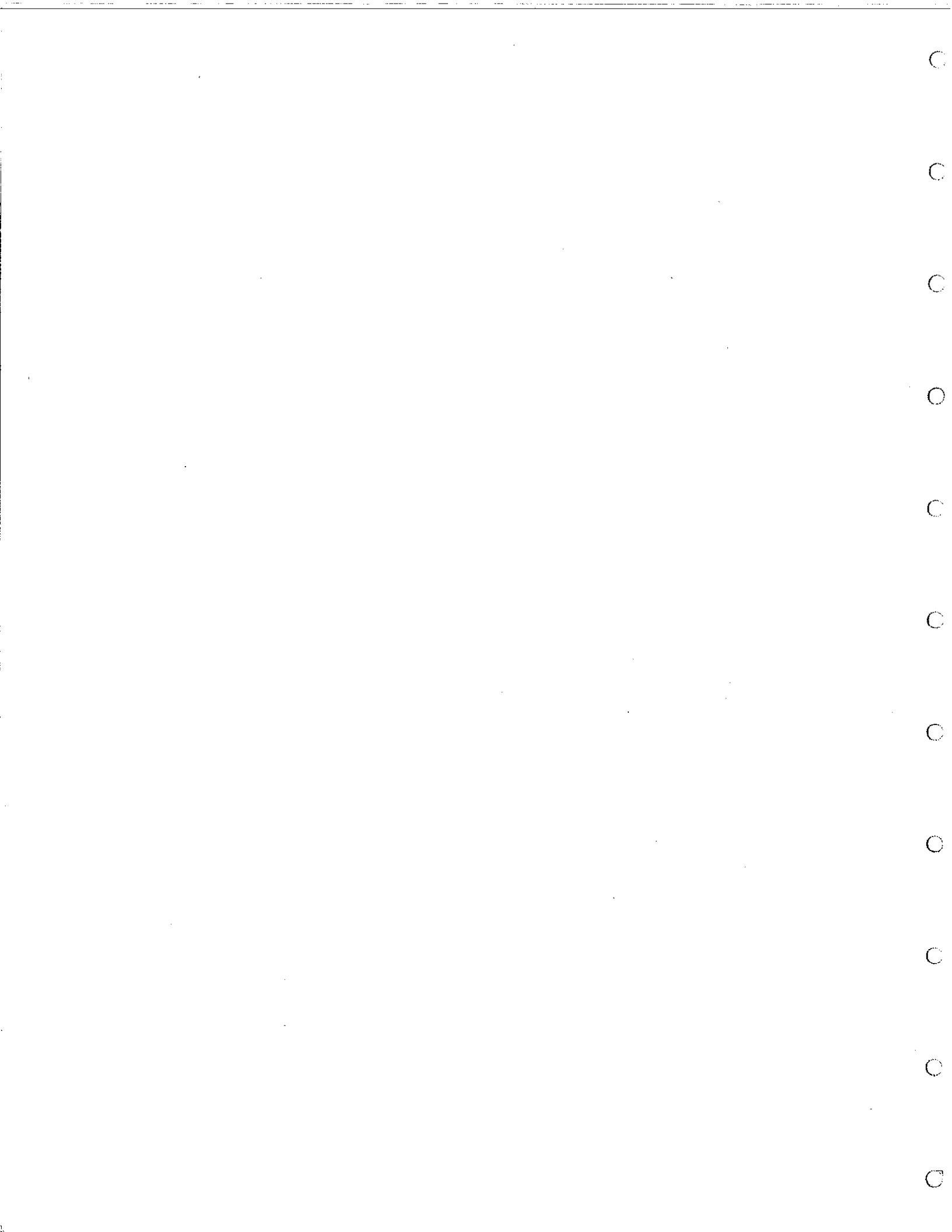
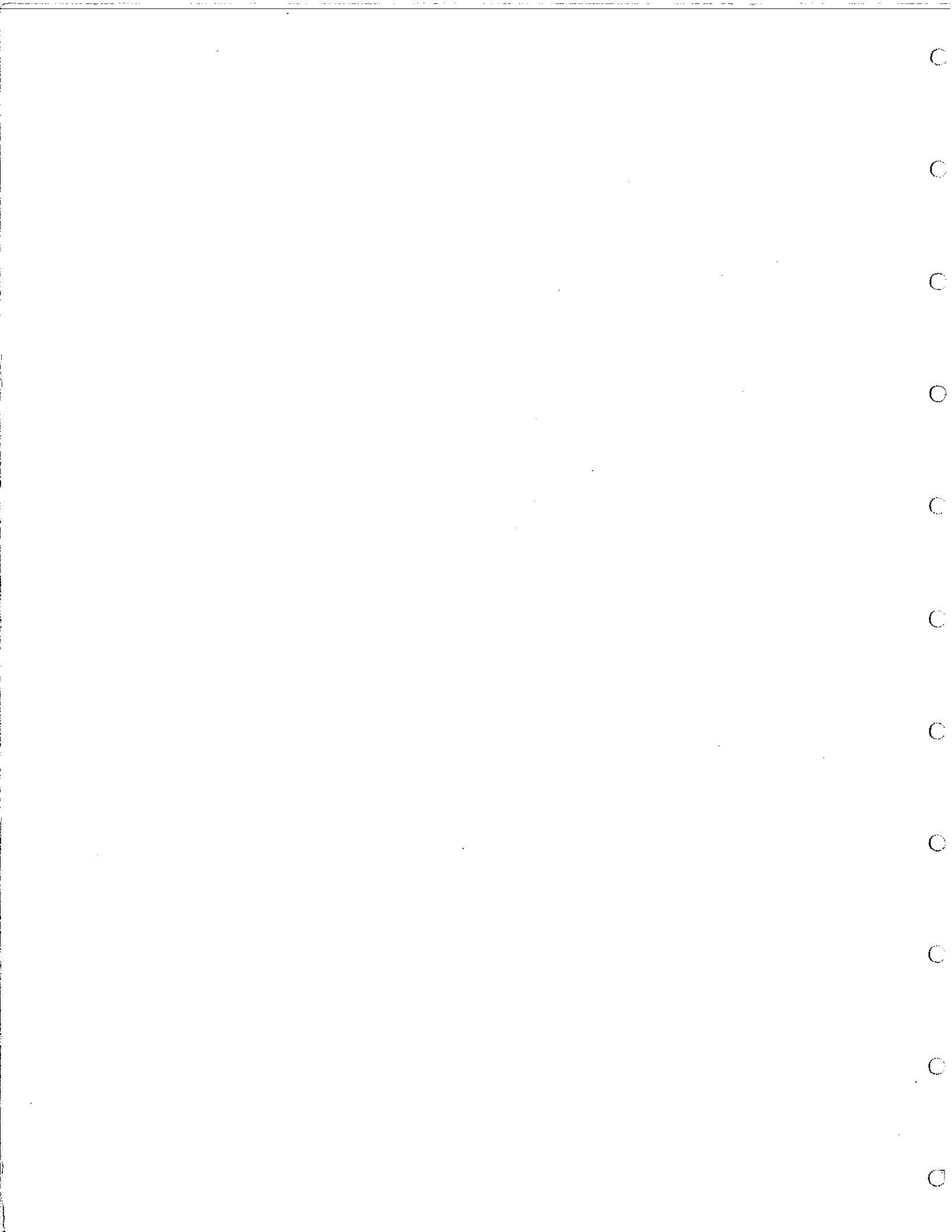


TABLE OF CONTENTS--contd

	<u>Page</u>
MISCELLANEOUS.....	166
State-Mandated Local Programs.....	166
Provisions for Employee Compensation.....	167
Payment of Specified Attorney Fees.....	169
CAPITAL OUTLAY.....	170
Budget Bill as Amended.....	170
Legislative Action.....	170
Governor's Vetoes.....	171
Changes in the 1983-84 Capital Outlay Program.....	173
Judicial.....	173
State and Consumer Services.....	174
Department of the California Highway Patrol	175
Department of Transportation.....	175
Department of Fish and Game and Wildlife Conservation Board...	176
Department of Parks and Recreation.....	177
Department of Water Resources.....	180
Health and Welfare.....	181
Correctional Programs.....	182
Postsecondary Education.....	183
California Community Colleges.....	186
General Government.....	187
APPENDIX A.....	189 -
	266



OVERVIEW

This report summarizes the fiscal effect of (1) the Budget Act for 1983-84 (SB 123), and (2) other legislation on which the budget is premised, including AB 223 and SB 813. The report shows what effect the expenditures and revenues authorized by these acts will have on the condition of the General Fund and special funds. It also compares the appropriations contained in the Budget Act with the provisions of the various "trailer" or "companion" bills which accompanied the Budget Act.

The expenditure and surplus estimates contained in this report are not predictions of what the final budget totals for 1983-84 will be. Rather, they simply reflect (1) the most recent projections of revenue to the General Fund, (2) the latest estimates of case loads under so-called "open-ended" programs, and (3) legislative action through July 19. During the balance of this fiscal year, these estimates will be revised to reflect such factors as:

- Court decisions and temporary restraining orders;
- The enactment of new legislation;
- Unanticipated economic developments;
- Changes in the rates of expenditure under entitlement programs, such as Aid to Families with Dependent Children (AFDC) and Medi-Cal;
- Administrative actions taken by the executive branch; and

Table A-1

Summary of Action Taken on the Budget
For 1983-84
(in millions)

	Expenditures			Total
	General Fund	Special Funds	Selected Bond Funds	
Governor's Budget Request, as Submitted (January)	\$21,677	\$3,476	\$585	\$25,738
Changes Proposed by the Administration (includes GET proposals)	227	-83	95	239
Governor's Budget Request, as Revised (May)	\$21,904	\$3,393	\$680	\$25,977
Changes Made by the Legislature:				
Budget Act	-221	\$1,203	-86	\$1,096
Other Financial Legislation	231	--	--	231
Budget, as Approved by the Legislature	\$22,114	\$4,596	\$594	\$27,304
Changes to Budget Approved by the Legislature:				
Vetoes by the Governor	-\$1,122	-\$537	--	-\$1,659
Other Changes	323 ^a	--	--	323
Budget, as Chaptered	\$21,315 ^b	\$4,059	\$594	\$25,968

	Expenditures			Total
	General Fund	Special Funds	Selected Bond Funds	
Compared with:				
1982-83 Budget	-2.2%	14.2%	2.4%	0.1%
Governor's Budget as Revised	-2.7%	19.6%	-12.6%	--

- a. Includes \$413 million in continuous appropriations through §16100 of the Government Code resulting from gubernatorial veto of \$413 million in Item 9100-101-064, offset by an increase of \$90 million in the Department of Finance's estimate of unidentified savings.
- b. Does not reflect Governor's proposals to transfer \$514 million from special funds to General Fund expenditures and by \$230 million to increase business inventory tax relief expenditures.

The Governor's Budget, as Proposed and Amended

Table A-1 indicates that the Governor proposed total state spending of \$25.7 billion in the January budget. This included:

- \$21.7 billion in General Fund expenditures,
- \$3.5 billion in special funds expenditures, and
- \$0.6 billion in selected bond funds expenditures.

As a result of administration initiatives, revised caseload estimates, and other factors, the Governor proposed changes to this spending plan totaling \$239 million. This included a \$227 million net increase in General Fund spending, an \$83 million decrease in special fund spending, and a \$95 million increase in spending from selected bond funds. Thus, as Table A-1 shows, the Governor's revised spending plan totaled \$26.0 billion, of which \$21.9 billion was from the General Fund.

Amounts Vetoed by the Governor

The Governor vetoed a total of \$1,659 million, or 3.7 percent, from the total state spending plan, approved by the Legislature. This included:

- \$1,122 million, or 5.1 percent, of approved General Fund expenditures and
- \$537 million, or 11.7 percent, of approved special funds expenditures.

In addition, the Governor reduced approved federal fund expenditures by \$65 million, or 0.6 percent, and reduced approved nongovernmental cost fund expenditures by \$31 million, or 3.8 percent. Thus, total reductions made by the Governor amounted to \$1.8 billion.

Significant vetoes by the Governor included:

General Government

- General Fund reductions of price increases totaling \$69.1 million.
- General Fund reduction for merit salary increases of \$24.7 million.
- Special funds reduction of price increases totaling \$24.0 million.
- Special funds reductions for merit salary increase of \$11.3 million.
- Elimination of \$10.8 million (\$8.6 million General Fund) in legislative augmentation for various programs for the Department of Industrial Relations.

- Reduction in the size of the Employee Compensation package from about 8 percent to 5 percent, resulting in a reduction of \$62.4 million in general, \$17.8 million in special, and \$17.9 million in nongovernmental cost funds.
- Elimination of Agricultural Labor Relations Board's legislative augmentation of 50.4 personnel-years, for a \$2.5 million General Fund reduction.
- Elimination of grants to public television stations and the California Public Broadcasting Commission, for a General Fund reduction of \$1.7 million. Left \$217,000 for transition expenses related to phasing out the commission.

Education

- State Teachers Retirement System (STRS) contribution--elimination of state contribution to reduce unfunded liability of STRS, for a \$211.3 million General Fund reduction.
- K-12:
 - Reduction in court mandates, for a \$30 million General Fund reduction.
 - Elimination of \$8.7 million in General Fund money for voluntary desegregation.
 - Reduction of the Special Education program by \$41.1 million in General Fund money.
- Higher Education:
 - Reduction in support for the California State University (CSU) system by \$19.5 million in General Fund money and

deferred maintenance and instructional equipment by \$3.3 million in special funds.

Reduction in support for the University of California (UC) system by \$66.7 million general funds and deferred maintenance and instructional equipment by \$6.2 million in special funds.

Reduction in local assistance to Community Colleges by \$231.7 million general funds and deferred maintenance by \$2.0 million in special funds.

Health

- Preventive Health Programs--local assistance--vetoed legislative augmentation, deleted cost-of-living adjustments (COLA), and vetoed various other related appropriations, for a General Fund reduction of \$79 million.

- Department of Developmental Services (DDS)--deleted \$8 million in General Fund money for community program development.

- Department of Mental Health--vetoed funds for local assistance by deleting \$10 million COLA, and reduced various other related appropriations, for a total General Fund reduction of \$28.1 million.

Welfare and Employment

- Employment Development Department:
Deletion of \$10.8 million in General Fund money for the California Worksite Education and Training program.

Deletion of \$5.7 million in General Fund money for the California Youth Employment and Development Act.

● Department of Social Services:

Changing Aid to Families with Dependent Children (AFDC) beginning date of aid resulting in \$6.8 million General Fund reduction and \$7.9 million reduction in federal funds.

Social Services programs--elimination of 3 percent discretionary COLA [except In-Home Supportive Services (IHSS)] and reduction in IHSS program augmentation, total General Fund reductions of \$5.8 million.

Criminal Justice

● 50 percent staff reduction in the State Public Defender's office, for a \$2.4 million General Fund reduction.

● General Fund reduction of \$2.8 million in County Assistance for Defense of Indigents.

● Department of Corrections--various staff and operating expense reductions totaling \$22.7 million in general and special funds.

Business/Transportation/Housing

● Special Fund reductions of \$5.2 million and \$0.9 million for Caltrans Rail and Bicycle programs, respectively.

Resources

● \$1.5 million Special Fund reduction in support for the Stationary Sources Air Pollution program at the Air Resources Board.

● Energy Commission--\$3.6 million Special Fund reduction for schools, hospitals, and street light conversion programs; \$4.4

million Special Fund reduction in support for the Energy Commission; and \$4.5 million Special Fund reduction for elimination of the Energy Commission's methanol gasification conversion project.

- Deletion of \$4.9 million in General Fund money by reducing staff and corps members of the California Conservation Corps.
- Department of Parks and Recreation, local assistance \$3.2 million reduction in special funds, including \$2.5 million cut from the Roberti-Z'berg and Presley Urban Fishing program (figures exclude federal funds).

Further Changes to the Budget Proposed by the Governor

The Governor, in reducing the appropriations provided by the Legislature in the Budget Act, also indicated that he would like the Legislature to make additional changes when it returns on August 15. Although the budget figures released by the Governor's office reflect the impact of these additional proposals, the Governor must seek and obtain legislative concurrence on these proposals in order for them to take effect. These proposals are summarized as follows:

Local Government Funding. The Legislature took action to reduce certain subventions to cities and counties by \$87 million during the first three months of the fiscal year and to eliminate these subventions entirely for the remaining nine months (\$875 million) by allowing the so-called "AB 8 deflator" to take effect. The Governor proposes that the subventions for this nine-month period be restored but at the reduced level of \$614 million. Thus, under the Governor's proposal, local fiscal relief would be

reduced by a total of \$348 million for the entire fiscal year, as opposed to the \$962 million presently called for by the budget.

Source of Funding for Tax Relief Programs. The Legislature's budget anticipated that \$927 million in tax relief program costs would be paid from special funds. The Governor took action, as mentioned earlier, to veto \$413 million of these special fund expenditures, which results in their being paid automatically from the General Fund. The Governor proposes that the Legislature switch the funding for the remaining \$514 million to the General Fund.

General Fund Transfers. The Legislature provided that the funds generated from the subvention cuts, and from the increase in the vehicle license fee, be retained in the special funds in order to pay the cost of the tax relief programs. The Governor proposes that the funds generated from his proposed subvention cut and from the increases in the vehicle license fee be transferred to the General Fund.

B. TOTAL EXPENDITURES

Table A-2 shows the level of state expenditures approved for 1983-84, and compares it to the estimated level of expenditures in 1981-82 and 1982-83. Appendix A of this report lists the amount appropriated for each individual item in the Budget Act.

Table A-2

Total Expenditures
Fiscal Years 1981-82, 1982-83, and 1983-84
(in millions)

Fund	1981-82	1982-83	1983-84	Change	
	Actual	Estimated	Enacted	Amount	Percent
General Fund	\$21,765	\$21,796	\$21,315	-\$481	-2.2%
Special Funds	3,099	3,554 ^a	4,056	502	14.2
Budget Expenditures	\$24,864	\$25,350	\$25,374	\$24	
Selected Bonds Funds	230	580 ^a	594	14	2.4
State Expenditures	\$25,094	\$25,930	\$25,968	\$38	0.1%
Federal Funds	10,863	11,851 ^a	11,614	-237	-2.0
Governmental Expenditures	\$35,957	\$37,781	\$37,582	-\$199	0.6%
Nongovernmental Cost	6,572	7,260 ^a	8,530	1,270	17.4
Total Expenditures	\$42,529	\$45,041	\$46,112	\$1,071	2.3%

a. January budget estimates. All other figures in the table represent estimates as of July 16, 1983.

Table A-2 shows state expenditures from the General Fund, special funds, and selected bond funds authorized for 1983-84 are \$25,968 million. This amount is:

- \$9 million more than the amount proposed by the Governor, and
- \$38 million more than the estimated level of expenditures in 1982-83.

Table A-2 also shows that General Fund expenditures for 1983-84 amount to \$21,315 million. This level is:

- \$589 million less than the amount proposed by the Governor, and
- \$481 million (or 2.4 percent) less than the estimated level of General Fund expenditures in 1982-83.

Historical Perspective on the Budget

To put this year's budget in perspective, it is useful to compare the level of expenditures authorized for 1983-84 with the level of expenditures in the recent past. This comparison can be made using both "current" dollars (that is, dollars which include the effects of inflation) and "real" dollars (that is, dollars which are adjusted to remove the effects of inflation). The use of "real" dollars provides the best means of measuring the true growth in spending.

Table A-3 and Chart 1 show state General Fund spending from 1973-74 to 1983-84, both in current and real dollars. In current dollars, state General Fund expenditures in 1983-84 will total \$21.3 billion, a reduction of \$481 million from estimated 1982-83 spending levels. This reduction resulted primarily from (1) the shift of \$514 million in expenditures to special funds and (2) line item vetoes made by the Governor.

When expenditures are adjusted for inflation and expressed in real terms, however, the size of the reduction is much more striking. Table A-3 and Chart 1 show that, using 1973-74 as the base year, real expenditures in 1983-84 will total \$9.8 billion or almost \$1.1 billion less than real expenditures in 1978-79.

An additional method for comparing state General Fund expenditures over time is to examine per capita spending. In 1973-74, the state spent approximately \$347 per citizen of California. In current dollars, the approved 1983-84 budget provides for expenditures totaling approximately \$843 per citizen, an increase of 143 percent since 1973-74. When per capita General Fund expenditures are adjusted for inflation, however, the level falls to \$384 per citizen, an increase of 10.7 percent since 1973-74.

Probably an even better perspective for examining historical state spending patterns over time can be obtained by removing from the totals all local government "bailout" monies--that is, those expenditures labeled as "local fiscal relief". These bailout monies first became part of the budget in 1978-79 when the Legislature decided to replace a portion of the revenues lost by local governments as a result of Proposition 13's passage. While it might be argued that all or most of these funds would have been allocated to other state spending programs had Proposition 13 not been approved by the voters, removing this category of expenditures from the total General Fund presents a meaningful picture of how the state budget (exclusive of fiscal relief) has changed over time.

Chart 1 shows that when this adjustment is made, state General Fund spending for 1983-84 is less than 1978-79 expenditures expressed in current dollars, and only slightly more than 1974-75 expenditures expressed in real dollars. Expressed in terms of per capita spending, state expenditures will be \$641 per citizen in current dollars, and \$296 per citizen in real (1973) dollars, a decrease of 14.7 percent from the 1973-74 level.

1983-84
1978-79
1974-75
1973-74

Current Dollars
Real Dollars

Chart 1

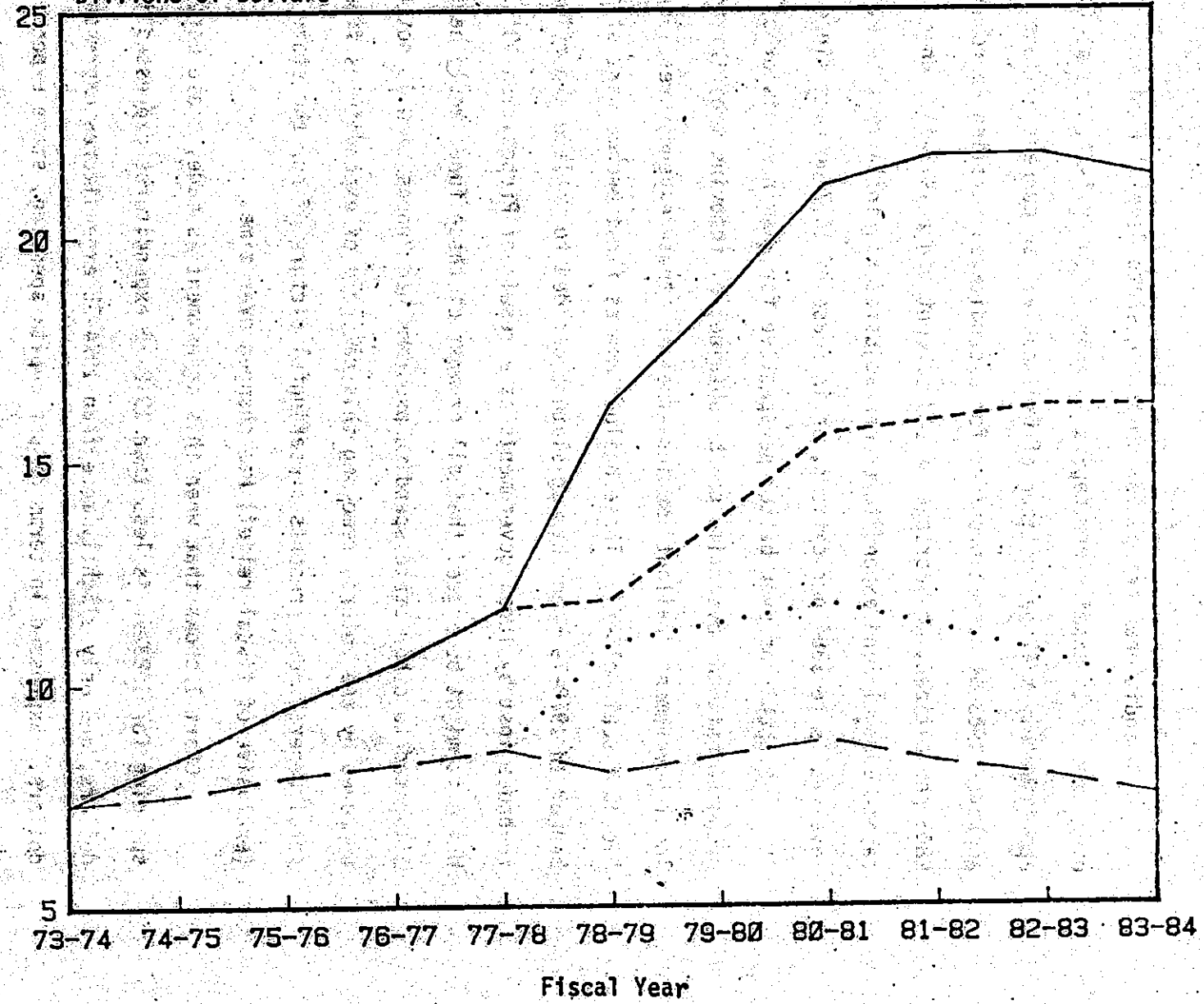
CHART 1

General Fund Expenditures In Real and Current Dollars

1973 - 1974 to 1983 - 1984

Billions of Dollars

- Current Dollars —————
- '1973' Dollars ······
- Current \$ Less Fis Rel - - - - -
- '1973' \$ Less Fis Rel ————



-A14-

Table A-3

The 1983-84 Budget Act and SB 813
Trends in General Fund Expenditures
1973-74 to 1983-84
(in millions)

	Total Budget				Excluding Local Fiscal Relief			
	Current Dollars	Percent Change	1973 Dollars ^a	Percent Change	Current Dollars	Percent Change	1973 Dollars ^a	Percent Change
1973-74	\$7,295.7	--	\$7,295.7	--	\$7,295.7	--	\$7,295.7	--
1974-75	8,340.2	14.3%	7,506.9	2.9%	8,340.2	14.3%	7,506.9	2.9%
1975-76	9,500.1	13.3	7,916.8	5.5	9,500.1	13.3	7,916.8	5.5
1976-77	10,467.1	10.2	8,177.4	3.3	10,467.1	10.2	8,177.4	3.3
1977-78	11,685.6	11.6	8,504.8	4.0	11,685.6	11.6	8,504.8	4.0
1978-79	16,250.8	39.1	10,913.9	28.3	16,891.8	1.8	7,986.4	-6.1
1979-80	18,534.1	14.1	11,349.7	4.0	13,654.1	14.8	8,361.4	4.7
1980-81	21,104.9	13.9	11,797.0	3.9	15,582.9	14.1	8,710.4	4.2
1981-82	21,765.4	3.1	11,265.7	-4.6	15,882.4	1.9	8,220.7	-5.7
1982-83 ^b (estimated)	21,796.0 ^d	0.1	10,627.0	-5.7	16,206.0	2.0	7,901.5	-3.9
1983-84 ^c (estimated)	21,315.0	-2.3	9,831.6	-7.5	16,192.0	-0.1	7,468.6	-5.5

a. "1973 dollars" represent current dollars deflated to 1973-74 dollars using the Gross National Product price deflator for state and local purchases of goods and services.

b. Includes \$58 million in expenditures from reserves.

c. Includes \$2.4 million in expenditures from reserves.

d. Expenditures reflect totals included in June revision to the 1983-84 Governor's Budget.

Total Expenditures by Function

Table A-4 shows the distribution of budget expenditures among the three major spending categories--state operations, capital outlay, and local assistance--for 1981-82, 1982-83, and 1983-84. Over this two-year period, General Fund expenditures are projected to decrease by \$444 million, or 2.0 percent, and special funds expenditures are expected to increase by \$961 million, or 31.0 percent. Much of the \$505 million increase in special funds approved for expenditures in 1983-84 is due to the shift of \$514 million in tax relief expenditures from the General Fund to special funds. Without this transfer, special funds expenditures in 1983-84 would be \$9 million less than the 1982-83 level and \$447 million more than they were in 1981-82.

Function	1981-82	1982-83	1983-84	% Change 81-82	% Change 82-83
State Operations	1,200,000	1,150,000	1,100,000	-4.2	-4.3
Capital Outlay	300,000	300,000	300,000	0.0	0.0
Local Assistance	500,000	500,000	500,000	0.0	0.0
Special Funds	1,000,000	1,500,000	2,461,000	50.0	64.1
Total	2,000,000	2,450,000	3,461,000	73.0	41.2

Table A-4

General, Special, and Bond Fund Expenditures
By Function
(in millions)^a

	1981-82 Actual	1982-83 Estimated	1983-84, Enacted ^b	Change	
				Amount	Percent
<u>General Fund:</u>					
State Operations	\$4,497.5	\$4,657.6	\$4,724.8	\$67.2	1.4%
Capital Outlay	10.7	--	--	--	--
Local Assistance	17,250.1	17,138.4	16,359.8	-778.6	-4.5
Unclassified	--	--	230.0	230.0	--
Totals	\$21,758.3	\$21,796.0	\$21,314.6	-481.4	-2.2%
<u>Special Funds:</u>					
State Operations	\$1,457.0	\$1,639.9	\$1,822.4	\$182.5	11.1%
Capital Outlay	211.1	389.5	238.5	-151.0	-38.8
Local Assistance	1,422.3	1,515.0	1,987.4	472.4	31.2
Unclassified	8.1	9.4	10.8	1.4	14.9
Totals	\$3,098.5	\$3,553.8	\$4,059.1	\$505.3	14.2%
<u>Total Budget Expenditures:</u>					
State Operations	\$5,954.5	\$6,297.5	\$6,547.2	\$249.7	4.0%
Capital Outlay	221.8	389.5	238.5	-151.0	-38.8
Local Assistance	18,672.4	18,653.4	18,347.2	-306.2	-1.6
Unclassified	8.1	9.4	240.8	231.4	2,461.7
Totals	\$24,856.8	\$25,349.8	\$25,373.7	\$23.9	--

a. Details may not add to totals due to rounding.

b. Based on the final Budget Act as signed by the Governor on July 21, 1983, SB 813, and AB 223.

Total Expenditures by Program

Table A-5 and Chart 2 illustrate how state spending is distributed among individual program areas. Spending in the K-12 education area accounts for the largest percentage of total state spending--over 37

Table A-5

Estimated General Fund Program Changes
1981-82 to 1983-84
(in millions)^a

	1981-82	1982-83	1983-84 ^b	Change	
	Actual	Estimated	Enacted ^b	Amount	Percent
I. Health and Welfare:					
Medi-Cal	\$2,611.3	\$2,624.9	\$2,018.7	-\$606.2	-23.1%
SSI/SSP grants	1,220.3	1,140.5	1,111.7	-28.8	-2.6
AFDC grants	1,349.1	1,326.3	1,392.8	66.5	5.0
Mental health	596.3	571.5	546.5	-25.0	-4.4
Developmental services	534.2	548.0	562.5	14.5	2.6
Special social services	175.1	165.7	159.9	-5.8	-3.6
Other, health and welfare	899.0	976.2	1,376.6	400.4	41.0
Subtotals, Health and Welfare	\$7,385.3	\$7,353.1	\$7,168.7	-\$184.4	-2.6%
II. Education:					
K-12	\$7,335.3	\$7,621.9	\$7,926.8	\$304.9	4.0%
University of California	1,097.3	1,125.4	1,056.6	-68.8	-6.2
California State University and Colleges	955.7	910.4	909.5	-0.9	-0.1
California Community Colleges	1,073.8	1,082.5	983.6	-98.9	-9.2
Other, higher education	96.5	95.3	93.6	-1.7	-1.8
Subtotals, Education	\$10,558.6	\$10,835.5	\$10,970.1	134.6	1.2%
III. Other:					
Tax relief ^c	\$1,302.3	\$1,381.6	\$436.9	-\$944.7	-68.4%
Employee compensation	8.0	--	212.1	212.1	--
Capital outlay	10.7	0.2	--	-0.2	-100.0
Debt service	218.2	251.4	343.0	91.6	36.4
All other	2,281.9	1,974.2	2,184.2	210.0	10.6
Subtotals, Other	\$3,821.1	\$3,607.4	\$3,176.2	-\$431.2	-12.0%
Totals	\$21,765.0	\$21,796.0	\$21,315.0	-\$481.0	-2.2%

a. Details may not add to totals due to rounding.

b. Estimates by Office of Legislative Analyst.

c. The 1983-84 tax relief expenditures reflect the transfer of \$514 million of expenditures to special funds.

d. Includes payment of bond interest and redemption. Does not include interest on General Fund loans.

General Fund Expenditures

Major Components
1983-1984
(in millions)

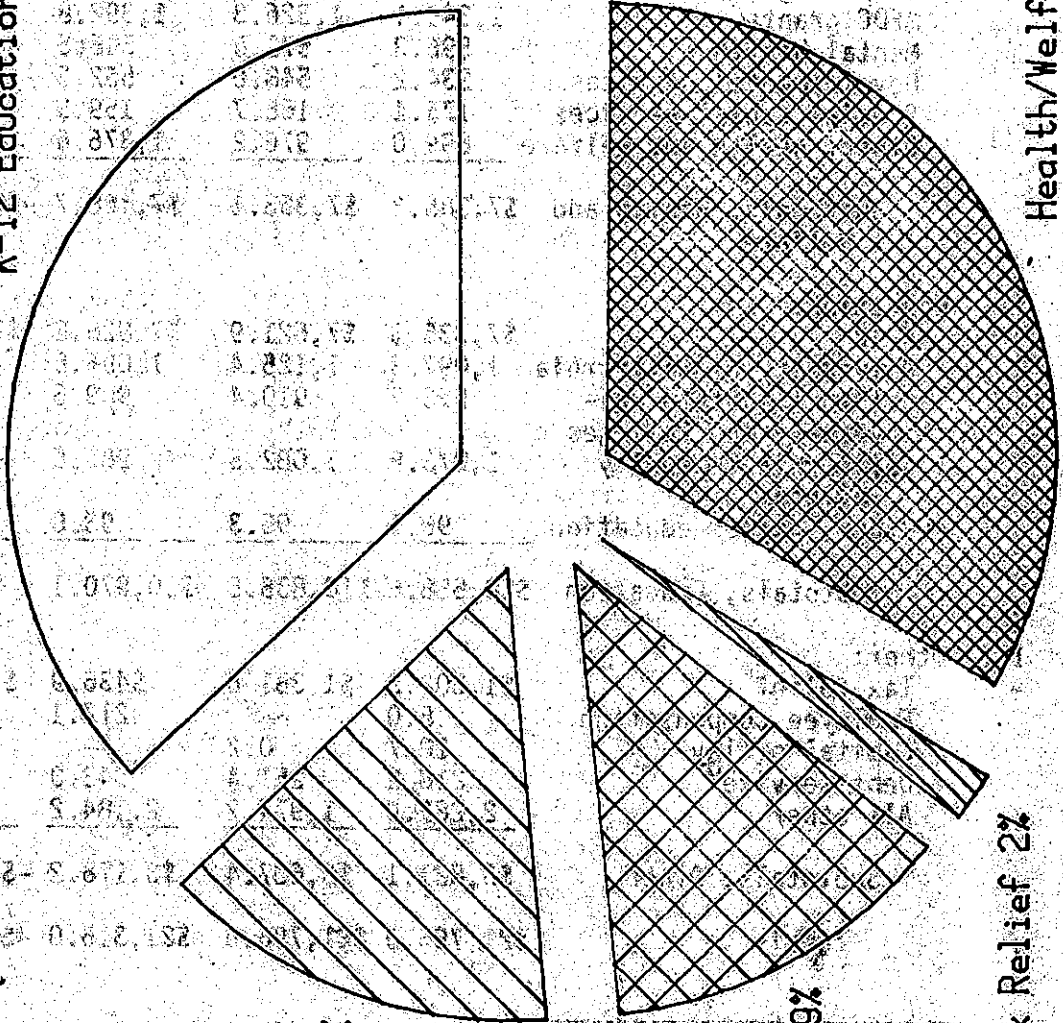
K-12 Education 37.2%

Higher Ed 14.3%

All Other 12.9%

Tax Relief 2%

Health/Welfare 33.6%



Cost-of-Living Adjustments

The 1983 Budget Act and SB 813 provide over \$1.1 billion from the General Fund for cost-of-living increases. These range from 2 percent to 8 percent. As Table A-6 shows, the largest dollar increases are for K-12 education, which will receive an 8 percent increase in apportionments and an additional 6 percent for most categoricals. These increases total \$689 million. The budget also contains \$212 million for compensation increases for state employees. This amounts to an increase in salaries and benefits of 5 percent. Supplemental Security Income/State Supplementary Payment (SSI/SSP) recipients were granted an increase that works out to 4.0 percent on an annualized basis (\$128 million), while Aid to Families with Dependent Children (AFDC) recipients will receive a 4 percent increase (\$60 million). Finally, health services programs received varying amounts, at a total General Fund cost of \$51 million.

Program	Percentage Increase	Amount (\$ million)
K-12 Education	8.0%	689
State Employees	5.0%	212
SSI/SSP	4.0%	128
AFDC	4.0%	60
Health Services	Varying	51

Table A-6

Cost-of-Living Adjustments
1983-84 Budget Act and SB 813
General Fund
(dollars in thousands)

Program	Change	
	Percent	Amount
Health and Welfare:		
Alcohol and Drug Abuse Block Grant	--	--
Health Services:		
County health services	0.5%	\$1,829
Medically indigent adults	3.0	13,872 ^a
Medi-Cal hospital inpatient	8.2	7,418
Medi-Cal drug ingredients	8.0	3,953
Medi-Cal "spin-off"	4.0	8,758
PHP's CDS and RHF	5.0 ^b	6,742
Nursing homes, including state hospitals	1.9	8,077
Medi-Cal providers, all others	--	--
Medi-Cal county administration and EPSDT	--	--
Public health block grant	--	--
Public health--other	--	--
Developmental Services--Regional Centers	--	--
Local Mental Health Programs	--	--
Social Services:		
SSI/SSP	5.7 ^c	128,000
AFDC	4.0	59,677 ^d
IHSS--statutory	4.0	596
Community care license	--	--
County administration	--	--
Social services--other (including IHSS--nonstatutory)	3.0	8,050 ^e
Department of Rehabilitation	--	--

<u>Program</u>	<u>Percent</u>	<u>Change</u>	<u>Amount</u>
Youth Authority:			
County Justice System			
Education:			
K-12 Statutory:			
Apportionments	8.0%		\$465,439 ^f
MPSE	8.0		85,649
ROC/Ps	6.0		9,669
County offices	8.0		11,706
Adult education	6.0		8,757
Instructional materials	-		35,900 ^g
Nutrition	6.0		1,543
Gifted and talented	6.0		1,008
Nonstatutory:			
Child care	6.0		13,092
Transportation	6.0		8,964
EIA	6.0		10,320
SIP	6.0		9,762
Urban impact aid/Meade	3.0		2,013
Preschool	6.0		1,818
Miller-Unruh	6.0		972
School staff development	6.0		768
Libraries	6.0		330
Demonstration programs	6.0		216
ITV/education technology	6.0		54
Indian centers	6.0		48
Native American	6.0		18
Correctional facilities	6.0		72
California Community Colleges			

<u>Program</u>	<u>Change</u>	
	<u>Percent</u>	<u>Amount</u>
Forestry Local Fire Protection	3.0%	\$388,7
Teachers' Retirement Benefit Increase	--	20,500 ^h
Food and Agriculture--County Pesticide	--	--
Personal Property Tax Relief	--	--
Employee Compensation	5.0	212,059 ^d
Total		\$1,148,037

- a. Governor reduced the base.
- b. Prepaid Health Plans (PHP) and Redwood Health Foundation (RHF) equal 10 percent; dentists in California Dental Service (CDS) equals 0 percent.
- c. A 5.7 percent increase over current year payment standards as of January 1, 1984. This represents an average 4.0 percent increase in the grant for the period July 1, 1983 - June 30, 1984.
- d. Reduced amounts to reflect reduction in grant costs due to change in beginning date of aid.
- e. Eliminated the 3 percent discretionary cost for all social services programs, except In-Home Supportive Services (IHSS).
- f. Includes \$33,967,000 provided as accelerated equalization aid.
- g. Includes funds for program expansion for grades 9 to 12.
- h. COLA's provided to retired teachers in varying percentage amounts.

Summary of Major Changes to the Budget

As Table A-4 indicates, stated General Fund expenditures in 1983-84 have been reduced by a total of \$481 million from the 1982-83 level. This reduction resulted primarily from (1) the shift of \$514 million in funding for tax relief programs from the General Fund to the Special Fund and (2) line item vetoes by the Governor. Significant changes from 1982-83 include the following:

Table A-7

Current Year Budget
Significant Changes from 1982-83

Programs	Expenditure Changes (millions)	
	General Fund	Special Funds
Health		
- Medically indigent services--full year implementation of Medi-Cal reform legislation	\$416.0	--
- Family planning--program reductions	-9.5	--
- Super fund--more federal and private cleanup funds	--	\$40.5
- Medi-Cal--full year implementation of Medi-Cal reform legislation	-588.1	--
- Medi-Cal abortion restrictions	-18.1	--
- Developmental services--case management reductions	-2.4	--
- Mental health--various	-17.0	--
- State hospitals--increased staffing	9.0	--
Welfare and Employment		
- AFDC cash grants--up \$76.9 million resulting from COLA	\$76.9	--
- SSI/SSP cash grants--down \$28.8 million resulting from decreased caseload	-28.8	--
- Social services programs--down \$5.8 million due to increased use of federal funds	-5.8	--
Education:		
- STRS contribution	-\$191.3	--
K-12		
- Department of Education--main support	-\$5.7	--
- Local assistance--school apportionments	-10.5	--
- County schools	13.7	--
- Cost-of-living adjustments	438.3	--

Programs	Expenditure Changes (millions)	
	General Fund	Special Funds
Higher Education ^a		
- California State University--main support	-\$3.9	--
- University of California--main support	-72.9	--
Community Colleges--main support ^a	-\$111.6	--
Resources		
- California Coastal Commission (federal funds)	-\$0.7	-\$0.8
- Energy Commission--Support		-21.8
- Energy Commission--Support (federal funds)		9.3
- Air Resources Board--Support		-5.7
- Department of Water Resources--Local Flood Control Subventions	4.5	--
- Sacramento River Flood Control--Capital Outlay		4.4
- California Conservation Corps	-15.9	74.5
- Department of Forestry--Staff Reductions and Various Reductions in OE&E	-1.5	--
Business, Transportation and Housing		
- Department of Consumer Affairs Bureau of Automotive Repair	--	\$8.9
- Division of Consumer Services	-\$0.4	--
- Tax Preparers Program	--	0.3
- Secretary of State	0.7	--
- California Highway Patrol	--	0.3
- Department of Motor Vehicles	--	-0.5
- State Banking Department	--	0.8
- Department of Insurance	--	1.0
Caltrans		
- Rail subsidies		3.4
- State transit assistance	--	18.0
- Highway capital outlay:		
State funds		3.9
Federal funds	--	303.6

Programs	Expenditure Changes (millions)	
	General Fund	Special Funds
Criminal Justice		
- Department of Corrections	\$77.6	\$2.8
- State Public Defender	-2.0	--
- Peace Officer Standards and Training	--	3.7
- Office of Criminal Justice Planning	2.3	2.2
General Government		
- Elimination of the California Public Broadcasting Commission	-\$1.7	-\$0.4
- Agricultural Labor Relations Board	-1.9	--
- Department of Industrial Relations	99.1	54.8
- Arts Council	-2.4	--
- Department of Food and Agriculture	--	-1.0
Capital Outlay		
- State and Consumer Services	--	-\$19.0
- Resources	--	-51.2
- Education	--	-16.2
Tax Relief	-\$514	\$514

a. Amounts shown do not include funds appropriated for salary and benefit increases.

C. BILLS RELATED TO THE BUDGET ACT

Two other bills which are related to the budget were also enacted in July 1983. A summary of these two acts--AB 223 and SB 813--follows.

AB 223 (Ch 323/83)

This act makes more than 150 statutory changes, many of which are necessary to implement the Budget Act. The bill affects almost all program areas, although its most important fiscal provisions involve education, health, and welfare programs. Significant sections of the bill include statutory changes to:

- Provide a 4 percent cost-of-living increase to AFDC recipients,

- Provide a 4 percent cost-of-living increase to SSI/SSP recipients,
- Provide varying cost-of-living increases to Medi-Cal providers,
- Delete the requirement that \$6 million be transferred from the General Fund to the Ridesharing and Alternative Transportation Fund in 1983-84,
- Allocate federal jobs bill money which would be appropriated in Items 4260-111-890 and 5180-151-866 of the Budget Act, and
- Suspend the city and county portion of the deflator for the first three months of the fiscal year and the school district portion for the entire 1983-84 fiscal year.

In addition, the bill contains provisions which will increase taxes by approximately \$276 million. These provisions are discussed further in the following section which covers General Fund revenues.

SB 813 (Ch 498/83)

This act, the Hughes-Hart Educational Reform Act of 1983, makes major changes to existing laws governing K-12 education, increases the level of funding for K-12 education programs in 1983-84, and increases state and local revenues to provide funding for these expenditures.

Significant features of SB 813 include:

- An 8 percent cost-of-living adjustment to K-12 revenue limits,
- Fold-in of 1982-83 minimum revenue guarantee and SB 1326 one-time funding,

- An 8 percent cost-of-living adjustment for Special Education and county offices,
- A 6 percent cost-of-living adjustment for other categorical programs,
- Accelerated property tax collections from the "floating lien date", with all of the increased revenues to be distributed to school districts,
- Various actions to conform California Personal Income Tax Law to the provisions of the federal Tax Equity and Fiscal Responsibility Act (TEFRA) of 1982, and
- In addition, the Legislature provided \$1.0 billion in funding for the 1984-85 fiscal year. These funds were vetoed by the Governor.

D. GENERAL FUND REVENUES

The overall condition of the General Fund depends upon both expenditures and combined revenues and transfers. Table A-8 shows that 1983-84 revenues and transfers are projected to total \$22,565 million. This is an increase of \$1,298 million, or 6.1 percent, over estimated 1982-83 revenues and transfers. The growth in revenues reflects the economic recovery which began in the first half of 1983. The growth would be even larger--8.5 percent--if "one-time" monies are excluded from the totals for both years. Although the revenue and transfer totals for these two years include substantial amounts of one-time monies, the amount for 1983-84 (\$364 million) is considerably less than that for 1982-83 (about

\$800 million). As Table A-8 shows, these one-time monies result primarily from various tax accelerations plus transfers from special funds to the General Fund.

The Legislature's action on the revenue side of the budget for 1983-84 will result in \$605 million in tax increases, of which \$356 million will occur at the state level and \$249 million will occur at the local level. Table A-9 summarizes these increases.

In addition, the Legislature provided \$1.0 billion in funding for the 1984-85 fiscal year. These funds were raised by the

Government.

D. GENERAL FUND REVENUES

The overall condition of the General Fund depends upon both tax revenues and transfers. Table A-8 shows that 1983-84 revenues and transfers are projected to total \$28,566 million. This is an increase of \$1,308 million, or 4.7 percent, over estimated 1982-83 revenues and transfers. The growth in revenues reflects the economic recovery which began in the first half of 1982. The growth in the one-time monies is also reflected in the one-time monies and excluded from the totals for both years. Although the revenue and transfer totals for these two years include substantial amounts of one-time monies, the amount for 1983-84 (\$1,308 million) is considerably less than that for 1982-83 (\$2,000 million).

PIT 50 - 65 - 8
 99
 26 - 5
 18 17
 other 14
 1983-84

Table A-8

Detail of Baseline and Ongoing Revenues
 1983-84
 General Fund
 (in millions) 620

Baseline Revenues

\$21,859

Additional Revenues Approved by Conference Committee:

One-time revenues:

- Tidelands transfer
- Gas tax deduction
- Transportation Planning and Development transfer
- Driver training transfer
- Federal revenue sharing
- Parimutuel wagering
- Accelerated withholding
- Sale of surplus land
- Capital outlay projects

215
 5
 15
 22
 5
 8
 80
 10
 4

PIT
 Tr
 Tr
 Tr
 Home
 PIT
 OHL
 OHL

Subtotal, One-Time

\$364

Ongoing revenues:

- CPI adjustment--PIT
- Medical expenditures deduction
- TEFRA conformity
- Solar/energy credits
- Home video rentals
- Vending machine sales
- Federal Medi-Cal
- OASDI
- Other

100
 65
 95
 35
 17
 16
 9
 1
 5

PIT
 PIT
 PIT
 PIT
 S
 S
 Other
 JETA

100/10
 100/10
 100/10

Income tax interactions:

Increase in vehicle license fees

Subtotal, Ongoing

\$341

Total, Additional Revenues

705

Total Revenues

\$22,565

705
 22
 706
 10
 701
 10
 701
 10
 701

706
 22
 701
 10
 701

706

Table A-9

Tax Increases
Included in AB 223 and SB 813
(in millions)

AB 223	State			Total
	General Fund	Special Funds	Local	
Solar Tax (reduced tax expenditure)	\$35	--	--	\$35
Home Video Movie Rentals (reduced tax expenditure)	17	--	\$5	22
Vending Machine Sales (reduced tax expenditure)	16	--	5	21
Gas Tax Deductions (federal conformity)	5	--	--	5
Medical Expense Deductions and Casualty Losses (reduced tax expenditure)	65	--	--	65
Parimutuel Wagering (increase takeout)	8	--	--	8
Vehicle License Fee Increase	--	\$120	--	120
Subtotal, AB 223	\$146	\$120	\$10	\$276
SB 813				
TEFRA Conformity with Federal Government (tax gap provisions, limits on deductions for construction expenses, original issue discount bonds)	95	--	--	95
Local Property Tax Accelerated Assessment	-5	--	\$239	234
Subtotal, SB 813	\$90	--	\$239	\$329
Total Increase	\$236	\$120	\$249	\$605

E. CONDITION OF THE GENERAL FUND

Table A-10 shows the condition of the General Fund on June 30, 1983, and the effects of the revenue and expenditure programs approved for the current year on the General Fund.

Table A-10

Condition of the General Fund in
1982-83 and 1983-84
(in millions)^a

	1982-83	1983-84
General Fund Resources, Start of Year	-\$134	-\$663
Revenues and Transfers:		
Baseline revenues	21,267	21,859
Legislative changes	--	689
Gubernatorial vetoes (Driver Training Penalty Assessment)	--	-17
Total, Revenues and Transfers	\$21,267	\$22,565
Total Resources Available	\$21,133	\$21,902
Expenditures:		
Budget Bill and related bills as passed by the Legislature	\$21,796	\$22,114
Gubernatorial vetoes	--	-1,122 ^b
Other changes	--	323 ^b
Total, Expenditures	\$21,796	\$21,315
Reserves:		
Los Angeles County set aside		\$100
Carry-over appropriations	6	3
Total, Reserves	\$6	\$103
Balance Available	-\$663	\$484
Likely Expenditures:		
Local claims bills		\$170
Revised Ending Balance	-\$663	\$314

Handwritten notes:
 725 FT(2) + 8000
 689 = 705
 689
 our own
 study by
 person

a. Detail may not add to totals due to rounding.
 b. Includes \$413 million in continuous appropriations through Section 16100 of the Government Code resulting from the Governor's veto of \$413 million in Item 9100 offset by an increase of \$90 million in the Department of Finance's estimate of unidentified savings for 1983-84.

The actual General Fund surplus as of June 30, 1983, will not be known until September or October 1983, when the State Controller reports revenues and expenditures for the year on the accrual accounting basis. Based on available information, however, we estimate that the final figures will show a General Fund deficit of \$663 million on June 30, 1983. Absent further changes in expenditures and revenues, we estimate that the General Fund would have a surplus of \$484 million on June 30, 1984.

Reserves

Reserve for Economic Uncertainties. The Legislature appropriated no funds to the Reserve for Economic Uncertainties for 1983-84. Due to the significant amount vetoed from the budget by the Governor, however, we estimate that, assuming no further changes to the budget, the General Fund unrestricted surplus would be \$484 million on June 30, 1984. Should any of these or other monies up to 5 percent of total General Fund spending remain unappropriated at the end of 1983-84, they would be automatically appropriated to the Reserve for Economic Uncertainties.

Los Angeles County Set Aside. The budget totals also reflect \$100 million which has been set aside to repay Los Angeles County for a loan made pursuant to Ch 1594/82. This statute specifies that \$100 million must be set aside in a special account within the General Fund in 1983-84 and used only for the purpose of repaying the county's loan. While these funds may be loaned interest free to the General Fund, the special account must have a minimum balance of \$100 million on June 30, 1984.

351
-137
214

F. ALLOCATION OF TIDELANDS OIL REVENUES

The amount of tidelands oil revenue available for 1983-84 was estimated at \$351 million, including \$11 million in prior year balances. The Governor's Budget, as amended by Finance letter, proposed an expenditure plan of \$49.9 million from tidelands oil revenue (Table A-11). This level of expenditure would have allowed the transfer of \$301.1 million to the General Fund. The Legislature approved a total expenditure plan of \$136.9 million from this revenue source, with up to \$214.1 million to be transferred to the General Fund. The Governor, however, reduced planned expenditures through his veto actions by \$35.3 million, including \$175,000 in planned General Fund expenditures in the State Lands Commission support budget.

In that the Legislature specified the exact amounts to be transferred to the funds which are derived from tidelands oil revenue, the effect of the Governor's vetoes was to create an unappropriated balance in these funds equal to the amount vetoed by the Governor. Thus, the budget as chaptered leaves a total of \$35.1 million unappropriated, consisting of \$9.9 million in the Special Account for Capital Outlay, \$20.0 million in the Capital Outlay Fund for Public Higher Education, and \$5.2 million in the Energy and Resources Fund.

Fund	Original Budget	Actual Expenditure	Unappropriated Balance
Special Account for Capital Outlay	\$9.9 million	\$0.0 million	\$9.9 million
Capital Outlay Fund for Public Higher Education	\$20.0 million	\$0.0 million	\$20.0 million
Energy and Resources Fund	\$5.2 million	\$0.0 million	\$5.2 million

Table A-11

Distribution of Tidelands Oil Revenues
1983-84
(dollars in thousands)

<u>Revenues</u>	<u>Governor's Budget</u>	<u>Legislative Action</u>	<u>Final Action</u>
Balance available from prior year	\$11,000	\$11,000	\$11,000
Tidelands Revenues	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
Total resources	\$351,000	\$351,000	\$351,000
<u>Expenditures</u>			
State Operations:			
Statutory	\$7,498	\$9,367	\$9,192
Capital Outlay Fund for Public Higher Education (CCFPHE)	11,080	29,258	19,726
Energy and Resources Fund	<u>6,181</u>	<u>7,187</u>	<u>7,049</u>
Total	\$24,759	\$45,812	\$35,967
Local Assistance:			
Special Account for Capital Outlay (SAFCO)	--	\$9,100	--
CCFPHE	\$4,000	6,000	\$4,000
Energy and Resources Fund	<u>1,384</u>	<u>9,143</u>	<u>6,143</u>
Total	\$5,384	\$24,243	\$10,143
Capital Outlay:			
Santa Monica Mountains Conservancy	--	\$5,000	\$5,000
SAFCO	\$12,655	19,716	18,962
CCFPHE	3,237	34,377	25,897
Energy and Resources Fund	<u>3,826</u>	<u>7,718</u>	<u>5,615</u>
Total	\$19,718	\$66,811	\$55,474
Total Expenditures	\$49,861	\$136,866	\$101,584
DIFFERENCE	\$301,139	\$214,134	\$249,416
Transfer to General Fund	(\$301,139)	(\$214,134)	(\$214,309)
Unappropriated Balance Available in SAFCO	(--)	(--)	(9,854)
Unappropriated Balance Available in CCFPHE	(--)	(--)	(20,012)
Unappropriated Balance Available in ERF	(--)	(--)	(5,241)

G. FISCAL RELIEF

AB 18 (Ch 282/79) provided for a program of long-term fiscal relief to local governments and schools. This program is designed to replace a portion of the revenue loss experienced by local entities as a result of the passage of Proposition 13 on the June 1978 ballots.

Table A-12
**Local Fiscal Relief
 By Type of Local Agency
 1978-79 to 1983-84
 (in millions)**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	Amount Change	Percent
Cities ^a	\$230	\$216	\$280	\$152	\$99 ^a	\$112	-\$211	-113.1%
Counties ^a	1,512	1,609	1,927	2,095	2,280 ^a	1,931	-349	-15.3%
Special Districts ^b	190	206	243	268	301	291	-10	-3.3%
K-12 Education ^b	2,193	2,508	2,721	2,989	2,692	2,808	116	4.3%
Community Colleges ^b	260	306	329	355	333	206	-127	-38.1%
Total^c	\$4,385	\$4,845	\$5,500	\$5,859	\$5,705	\$5,123	-\$582	-10.2%

a. Includes Local Agency Reimbursement Funds disbursements.
 b. Department of Finance estimates.
 c. Details may not add to totals due to rounding.

As Table A-12 indicates, fiscal relief to local agencies will decline by \$582 million in 1983-84, as a direct result of the activation of the AB 8 deflator. The deflator mechanism was included in AB 8 as a means of automatically reducing fiscal relief payments at times when General Fund resources do not increase at a pace comparable to the increase in cost of living and population. Although the deflator was scheduled to take effect automatically on July 1, 1983, the Legislature suspended it for the first three months of the year. During the remaining nine months of the fiscal year, however, the deflator will result in a loss of approximately \$875 million in fiscal relief payments to cities and counties relative to what they would have received under AB 8. In addition, the Legislature reduced the subventions paid during the first three months by \$87 million, bringing the total reduction in fiscal relief for cities and counties to \$962 million. The deflator as it applies to school districts was suspended for the entire year.

Table A-13 shows the impact of these subvention reductions on the growth of general purpose revenues for the state and for local agencies.

Table A-13

	General Purpose Revenues 1981-82 to 1983-84 (percentage change)		
	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>
Cities	7.3%	7.4%	2.8%
Counties	5.2	5.4	-3.8
State (General Fund)	9.8	8.9	6.1

H. STATE EMPLOYEES

The budget, as signed by the Governor, includes funding for 233,059.8 positions/personnel-years (all funds). As Tables A-13 and A-14 show, this is 285 less than the number of positions/personnel-years proposed by the Governor and 42 less than the estimated number for 1982-83. The total for 1983-84 reflects the reduction of 1,133 positions/personnel-years funding for which was vetoed by the Governor.

Legislative Changes

The Legislature added 847.6 positions/personnel-years to the level proposed by the Governor. Many of these were existing positions which the Governor had proposed to eliminate. The significant changes made by the Legislature included:

- The addition of 372 positions/personnel-years to the Department of Health Services,
- A reduction of 480 positions/personnel-years in the Department of Corrections and the addition of 680 to the Department of Youth Authority,
- The addition of 195 positions/personnel-years in the Department of Industrial Relations, and
- A reduction of 157 positions/personnel-years in the Department of Developmental Services and the addition of 103 positions/personnel-years in the Department of Social Services.

Gubernatorial Vetoes

The Governor eliminated funding for 1,133 positions/personnel-years. The principal reductions include the following:

- 185 positions/personnel-years in the Department of Industrial Relations,
- 181 positions/personnel-years in the resources areas,
- 167 positions/personnel-years in the Department of Corrections,
- 102 positions/personnel-years in the Department of Youth Authority, and
- 74 positions/personnel-years in the State Public Defender's Office.

Table A-14

The 1983-84 Budget Act
 Summary of Actions Affecting
 Positions/Personnel-Years
 in 1983-84

	<u>Positions/ Personnel-Years</u>
Governor's Budget Request (January)	232,393.7
Changes Initiated by the Administration	<u>951.1</u>
Revised Governor's Budget Request	233,344.8
Legislative Changes:	
Amount	<u>847.6</u>
Positions Approved by the Legislature	234,192.4
Gubernatorial vetoes	<u>-1,132.6</u>
Positions Funded by the Budget, as Chaptered	233,059.8
Number of Positions Compared with:	
1982-83	0.2%
Governor's Budget as revised	<u>0.2%</u>

Table A-14 compares the number of positions/personnel-years funded in the 1983 Budget Act with the estimated number of positions/personnel-years in 1982-83. It shows that the number of positions/personnel-years will decrease by slightly more than 1 percent in 1983-84.

Table A-15 displays the personnel-year figures by major areas of the budget. As Table A-15 shows, education represents by far the largest area of state employment, but the largest area of growth in personnel-years over the 1977-78 to 1983-84 period has been in the Youth/Adult Correctional area.

Table A-15

Trends in State Government Employment
1977-78 Through 1983-84
(in personnel-years)

	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Estimated	1983-84 Estimated
Leg/Jud/Exec	8,649.9	8,575.5	8,713.7	9,132.3	9,418.3	9,741.3	9,794.6
St/Cons Services	10,784.2	10,402.7	10,671.3	11,023.2	11,325.3	11,996.6	12,272.3
Bus/Trans/ Housing	32,327.8	30,867.6	31,293.4	31,955.0	31,859.4	32,968.4	33,613.9
Resources	14,192.5	14,167.9	13,779.5	13,889.2	14,373.0	14,565.9	14,108.9
Health & Welfare	39,531.8	40,460.9	42,325.2	43,320.7	41,589.7	42,930.5	41,069.1
Youth/Adult Corrections	12,613.2	12,805.6	12,548.6	13,118.3	13,934.6	15,974.6	16,986.4
Education	95,068.3	92,802.3	92,505.5	94,376.3	96,784.6	95,912.8	96,260.4
General Government	8,173.7	8,447.6	8,355.3	8,752.4	9,528.5	9,296.6	8,954.2
Totals	221,341.4	218,530.1	220,192.5	225,567.4	228,813.4	233,386.7	233,059.8

I. APPROPRIATIONS SUBJECT TO LIMITATION

Article XIII B of the California Constitution limits appropriations in certain categories of the state budget. This limit is adjusted annually for changes in cost of living and population.

The Governor's Budget proposed to establish the state's appropriations limit at \$19,594 million for 1982-83 and \$20,453 million for 1983-84.

For 1982-83, state appropriations subject to limitation were approximately \$2.6 billion under the limit. For 1983-84, the gap between

the state's limit and appropriations subject to limitation will be even greater--almost \$3.0 billion.

Table A-16

The 1983-84 Budget Act
Relationship to Appropriations Limit
(in millions)

	<u>1982-83 Governor's Budget</u>	<u>1983-84 Budget as Signed</u>
Appropriations Limit	\$19,594	\$20,453
Appropriations Subject to Limitation	<u>16,971</u>	<u>17,480</u>
Amount Under the Limit	\$2,623	\$2,973

LEGISLATIVE

LEGISLATURE

The 1983-84 budget for the Legislature totals \$104,188,000, which is \$3,365,000, or 3.3 percent, more than estimated 1982-83 expenditures.

LEGISLATIVE COUNSEL BUREAU

The Legislature approved expenditures of \$16,786,000 from the General Fund for support of the bureau. This amount is \$2,788,000, or 20 percent, above estimated 1982-83 expenditures.

CALIFORNIA LAW REVISION COMMISSION

The Legislature approved expenditures of \$410,000 from the General Fund for support of the commission. This appropriation is an increase of \$21,000, or 5.3 percent, above estimated 1982-83 expenditures.

COMMISSION ON UNIFORM STATE LAW

The Legislature approved expenditures of \$51,000 from the General Fund for support of the commission. This amount is \$2,000 above estimated 1982-83 expenditures.

JUDICIAL

JUDICIAL

The Legislature approved total expenditures of \$43,453,000 for operations of the Supreme Court, the courts of appeal, the Judicial Council, and the Commission on Judicial Performance. This amount is \$6,955,000, or 19 percent, higher than estimated 1982-83 expenditures for these programs. However, it is \$2,166,000, or 4.7 percent, below the Governor's Budget as proposed.

The Legislature took the following actions on the budget:

1. Rejected the Governor's proposal to (a) reduce by \$3,517,000, or 47 percent, the funding for the office of the State Public Defender and (b) augment the Judicial budget by \$1,654,000, to finance an increase in the

numbe

resul

for a

overbr

SALAR:

the st

judges

expend

reduct

judges

Rev. 493

p. 21

GF deficit
revenue for VC bud. 79.0 ← 5.0
revenue

-540.7

GF Fund Balance -961.7

M.L. STERN

would have

duced.

courts of appeal,

to correct for

eneral Fund for

rior court

timated 1982-83

e Governor. This

udgeting of

STATE BLOCK GRANTS FOR SUPERIOR COURT JUDGESHIPS

The Governor requested, and the Legislature approved, \$9,480,000 from the General Fund to provide block grants to partially offset county support costs for superior court judgeships established since January 1, 1973. This appropriation is \$120,000, or 1.3 percent, above the amount approved for 1982-83.

The Governor proposed to fund these block grants at a level of \$57,455 per judgeship, rather than the traditional \$60,000 amount, so that block grants could be provided for seven new judgeships approved in 1982, without increasing the total level of expenditures. In the legislation authorizing these seven judgeships, the Legislature specified that block grants would not be provided for these judgeships.

The Legislature rejected the Governor's proposal to fund block grants for the seven new judgeships and restored the \$60,000 level for the remaining block grants.

NATIONAL CENTER FOR STATE COURTS

The Legislature approved expenditures of \$14,000 from the General Fund for the state's contribution to the National Center for State Courts. This is the same amount that was budgeted for 1982-83.

EXECUTIVE

GOVERNOR'S OFFICE

The Legislature approved a General Fund budget of \$4,809,000 for the Governor's Office. The Legislature augmented the budget \$30,000 above the amount requested by the Governor, in order to provide a total of \$60,000 for rental of the Governor's residence.

The Governor vetoed a total of \$95,000, by deleting funds budgeted for employee merit salary adjustments (\$17,000) and operating expense price increases (\$78,000).

The approved budget is \$215,000, or 4.4 percent, below estimated 1982-83 expenditures.

SECRETARY OF HEALTH AND WELFARE

The Governor requested \$1,155,000 from the General Fund for support of the Secretary of the Health and Welfare Agency. During budget hearings, the Department of Finance requested an additional \$4,514,000 to fund the Multipurpose Senior Services Program (MSSP). The Legislature approved both requests, for a total of \$5,669,000 from the General Fund. The Legislature also approved reorganization of the Office of the Secretary, and transfer of the Office of Long Term Care from the Governor's office to the agency.

The Governor vetoed \$33,000 from the agency's budget to eliminate merit salary adjustments and the price increase for operating expenses and equipment. Thus, the final General Fund appropriation is \$5,636,000. This is an increase of \$3,222,000, or 133.5 percent, over estimated expenditures for 1982-83.

SECRETARY OF THE YOUTH AND ADULT CORRECTIONAL AGENCY

The Legislature approved a budget of \$610,000 for the Youth and Adult Correctional Agency in 1983-84. This is the same amount requested by the Governor.

The Governor reduced this amount by \$12,000 to delete funding for employee merit salary adjustments (\$4,000), and operating expense price increases (\$8,000).

The budget is \$21,000, or 3.4 percent, less than the agency's estimated 1982-83 expenditures.

SECRETARY FOR ENVIRONMENTAL AFFAIRS

The Legislature approved a budget of \$350,000 from the General Fund and the Motor Vehicle Account for environmental protection activities conducted by the chairperson of the Air Resources Board pursuant to the chairperson's role as principal advisor to the Governor on environmental protection (Secretary for Environmental Affairs). No comparable funding had been provided in previous Budget Acts.

The Finance letter had requested that these funds be appropriated directly to the Environmental Affairs Agency. Because the agency had not been established by statute, the Legislature provided, instead, that \$50,000 be appropriated to the Air Resources Board, and \$300,000 be appropriated to the agency for transfer to the Air Resources Board.

GOVERNOR'S COUNCIL ON WELLNESS AND PHYSICAL FITNESS

The Legislature augmented the Governor's budget by \$100,000 to provide funding for the Council on Wellness and Physical Fitness. The Governor's Budget proposed no funding for the council.

The Governor vetoed all funding for the council.

CALIFORNIA STATE WORLD TRADE COMMISSION

The Governor's Budget proposed and the Legislature approved a budget of \$417,000 for the commission. This General Fund appropriation is \$170,000, or 58 percent, greater than estimated 1982-83 expenditures. The

1982-83 budget, however, represented only half-year funding for the commission.

In addition, the Legislature adopted Budget Act language which makes \$278,000 of the \$417,000 appropriation available for expenditure only after the commission submits to the Joint Legislative Budget Committee specified budget and program information.

The Governor reduced the commission's budget by \$5,000 to delete funds for operating expense price increases.

OFFICE OF PLANNING AND RESEARCH

The Governor's budget and Department of Finance letters requested \$4,813,000 for the Office of Planning and Research (OPR) including \$964,000 of federal Petroleum Violation Escrow money. This is \$1,294,000, or 21 percent, less than estimated expenditures from all sources for OPR in 1982-83.

The Legislature approved the amount requested but inserted language prohibiting (1) the establishment of a Coastal Planning Unit within OPR and (2) the expenditure of any General Fund money for work on coastal and outer continental shelf matters that duplicates the duties and responsibilities of the California Coastal Commission.

The Governor reduced the Legislature's action by eliminating \$34,000 for merit salary adjustments. The Governor also eliminated the language mentioned above.

STATE OFFICE OF ECONOMIC OPPORTUNITY

The Legislature approved expenditures of \$125,713,000 to support the State Office of Economic Opportunity (OEO), including \$75,000 from the General Fund and \$125,638,000 from federal funds. This is \$74,660,000, or

143 percent, above the level proposed by the Governor, and an increase of \$11,859,000, or 9.2 percent, above estimated current-year expenditures.

The Legislature made the following General Fund and federal fund changes:

1. Rejected the Governor's proposal to transfer the Low-Income Home Energy Assistance (LIHEA) block grant to the Department of Social Services, which results in an increase of \$57,298,000 in federal funds.

2. Deleted \$476,000 in General Fund support for state administration and other special state programs.

3. Augmented the LIHEA block grant program by \$6 million in federal funds and added Budget Act language requiring that at least \$15 million of LIHEA funds be spent for the Energy Crisis Intervention Program and at least \$10 million of LIHEA funds be spent on weatherizing the homes of low-income families.

The Governor made no reductions in OEO's budget. The Governor did, however, veto Budget Bill language allocating a portion of the state's discretionary Community Services Block Grant funds to a series of specific local agencies.

OFFICE OF EMERGENCY SERVICES

The Legislature approved a budget of \$13,345,000 for the Office of Emergency Services. The Governor vetoed a total of \$73,000, by deleting funds for employee merit salary adjustments (\$22,000) and operating expense price increases (\$51,000). The approved budget is \$487,000, or 3.8 percent, more than estimated 1982-83 expenditures.

The Legislature also added Budget Act language prohibiting the expenditure of state or federal funds by any state agency for planning a mass evacuation of the California civilian population in the event of a threat of nuclear war.

The Legislature made the following General Fund and federal fund changes:

1. Rejected the Governor's proposal to transfer the Low-Income Home Energy Assistance (LIHEA) block grant to the Department of Social Services, which results in an increase of \$57,298,000 in federal funds.

2. Deleted \$476,000 in General Fund support for state administration and other special state programs.

3. Augmented the LIHEA block grant program by \$6 million in federal funds and added Budget Act language requiring that at least \$15 million of LIHEA funds be spent for the Energy Crisis Intervention Program and at least \$10 million of LIHEA funds be spent on weatherizing the homes of low-income families.

The Governor made no reductions in OEO's budget. The Governor did, however, veto Budget Bill language allocating a portion of the state's discretionary Community Services Block Grant funds to a series of specific local agencies.

OFFICE OF THE LIEUTENANT GOVERNOR

The Governor proposed and the Legislature approved a General Fund budget of \$1,044,000 for support of the Office of the Lieutenant Governor in 1983-84. This amount is \$91,000, or 9.5 percent, more than estimated 1982-83 expenditures.

In addition, the Legislature appropriated \$147,000 from the Energy Resources Program Account of the General Fund to support a new Council on Local Energy and Economic Security in the Office of the Lieutenant Governor. This appropriation consists of (1) the transfer of \$118,000 proposed in the Governor's Budget for the six-month (July-December 1983) funding of the Solar-Cal Office, and (2) an augmentation of \$29,000. The council is to advise the Lieutenant Governor on policies and programs to reduce energy waste, increase energy self-reliance and, thereby, improve local and state economic health.

The Governor reduced the Budget by a total of \$173,000. The reduction includes (1) \$147,000 to delete funding for the new Council on Local Energy and Economic Security; (2) \$12,000 for employee merit salary adjustments; and (3) \$14,000 for operating expense price increases. The 1983-84 budget is \$1,018,000 which is 6.0 percent above 1982-83 estimated expenditures.

DEPARTMENT OF JUSTICE

The Legislature approved a budget of \$107,319,000 for support of the Department of Justice in 1983-84, which is an increase of \$1,280,000 from the amount proposed by the Governor.

The Legislature made the following augmentations to the Governor's proposed budget:

1. \$1,600,000 from the Energy Resources Program Account to provide staffing and support for a Public Utilities Task Force which will represent consumers in federal utility cases. However, expenditure of \$1 million of the appropriation would be contingent upon enactment of enabling

legislation during the 1983-84 fiscal year. The Governor vetoed this augmentation.

2. \$250,000 from the General Fund to expand the Automated Latent Print System from 27 counties to 38 counties.

3. \$455,000 from the General Fund to reverse the Governor's proposal to reclassify 20 deputy attorney general positions to paralegal positions. The Governor deleted 10 attorney positions from the number approved by the Legislature, but made no corresponding reduction in funding.

In addition, the Legislature made several reductions to the department's budget totaling \$1,025,000. These include:

1. \$413,000 from the General Fund to eliminate 23 proposed new positions, and to handle projected workload by redirecting existing positions from the ongoing purge program to the marijuana purge program.

2. \$148,000 from the General Fund for reduced workload in the Medfly litigation program.

3. \$317,000 from the Fingerprint Fees Account, General Fund, for reduced workload in the applicant fingerprint program.

4. \$50,000 from the General Fund to reduce the amount budgeted to pay agents overtime.

5. \$97,000 from various funds for other miscellaneous reductions.

The Governor reduced the department's budget by an additional \$1,944,000 from various funds, by deleting \$1,141,000 in employee merit salary adjustments, and \$803,000 in operating expense price increases.

The 1983-84 budget is \$5,631,000, or 5.7 percent, over the department's estimated 1982-83 expenditures.

STATE CONTROLLER

The Governor requested an initial appropriation of \$40,828,000 from various funds to support the Controller's office. This request was increased to \$41,094,000 by a Department of Finance budget amendment letter including \$38,042,000 from the General Fund. The Legislature appropriated \$41,461,000 of which \$38,409,000 was from the General Fund. The total 1983-84 budget for the Controller is \$1,407,000, or 3 percent less than 1982-83 estimated expenditures. The major action taken by the Legislature on the Controller's budget include the following:

- (1) Augmented the Bureau of County Cost Plans by \$217,000 to continue funding for 5.5 positions;
- (2) Augmented the Senior Citizens' Property Tax Postponement program by \$75,000 to provide funding for the administrative costs associated with annually adjusting the interest rate that applies to deferred property tax payments.
- (3) Augmented the budget by \$75,000 to provide the Controller with funds to contract for fiduciary services; and
- (4) Concurred with the Governor's recommendation to eliminate the Unclaimed Property Locator Unit.

The Governor reduced the budget approved by the Legislature by \$1,085,000. The Governor approved a total budget of \$40,376,000, of which \$37,390,000 was from the General Fund. The total 1983-84 budget for the Controller is \$2,492,000, or 6 percent less than 1982-83 estimated expenditures.

The Governor vetoed the following amounts:

- (1) Reduced the budget by \$395,000 to reflect the elimination of funds for merit salary adjustments;
- (2) Reduced operating expenses and equipment by \$323,000 to reflect a reduction in the inflation rate;
- (3) Reduced funding for the Bureau of County Cost Plans by \$217,000 and eliminated 5.5 positions;
- (4) Eliminated funds to support fiduciary services for a reduction of \$75,000; and
- (5) Eliminated funds to support the administrative activities related to annually adjusting the interest rate of the Senior Citizens' Tax Postponement program for a reduction of \$75,000.

BOARD OF EQUALIZATION

The Governor's Budget originally proposed General Fund expenditures of \$70,805,000 for support of the state Board of Equalization. The Legislature approved funding of \$70,711,000, which is \$94,000 less than the amount requested by the Governor. The Legislative changes included (1) a deletion of \$514,000 requested for new sales tax audit staff, and (2) an augmentation of \$420,000 for additional staff for collection of delinquent sales taxes.

The Governor vetoed \$1,991,000 of the appropriations approved by the Legislature, resulting in a final amount of \$68,720,000. Specifically, the Governor vetoed (1) \$420,000 added by the Legislature for sales tax collection staff, (2) \$423,000 for employee merit salary adjustments, and (3) \$1,148,000 for operating expense price adjustments.

SECRETARY OF STATE

The Governor proposed an appropriation of \$12,725,000 to support the office of the Secretary of State for 1983-84. The Legislature approved a total budget of \$12,698,000, which included eliminating overbudgeting and a \$278,000 net increase to implement the new Judgment Liens/Attachments program. The amount appropriated is an increase of \$1,951,000, or 18.2 percent, from estimated expenditures for 1982-83. Approximately \$1,200,000 of the increase is earmarked for implementation of the Limited Partnership program. The balance, or \$751,000, is for increases in operating expenses, merit salary adjustments, and special items of expense relating to elections.

The Governor vetoed \$53,000 for merit salary adjustments and \$89,000 in operating cost increases.

STATE TREASURER

The Governor's Budget proposed total expenditures of \$5,055,000 to support the State Treasurer's office. This amount consisted of (1) \$3,274,000 in General Fund support, and (2) \$1,781,000 in reimbursements. A Department of Finance amendment letter was also submitted to increase the amount of reimbursements by \$52,500 to fund an additional position.

The Legislature approved the total budget as requested.

The Governor reduced the amount approved by the Legislature by \$73,000. This amount includes reductions of \$35,000 in merit salary adjustments and \$38,000 in operating expenses.

CALIFORNIA DEBT ADVISORY COMMISSION

The Governor's Budget requested \$634,000 from the California Debt Advisory Commission Fund to support the commission. A Department of

Finance amendment letter was also submitted to redirect \$37,065 of this amount from consultant services to fund an additional position.

The Legislature approved the total budget as requested.

The Governor reduced the amount approved by the Legislature by \$18,000. This amount includes reductions of \$4,000 in merit salary adjustments and \$14,000 in operating expenses.

STATE AND CONSUMER SERVICES

MUSEUM OF SCIENCE AND INDUSTRY

The Legislature approved a General Fund budget of \$4,789,000 for the Museum of Science and Industry. This amount is an increase of \$585,000, or 13.9 percent, over the museum's estimated 1982-83 expenditures. The Legislature reduced the Governor's Budget request by \$698,000, primarily by eliminating an augmentation to fund a proposed security program change.

The Legislature also adopted Budget Act language requiring legislative notification of any real property agreement entered into by the museum which reduces state revenues or increases state costs by \$25,000 or more.

The Governor reduced this item by \$54,000 to delete funds for employee merit salary adjustments (\$4,000) and operating expense price increases (\$50,000). The 1983-84 budget is \$4,735,000 which is 12.1 percent above 1982-83 estimated expenditures.

DEPARTMENT OF CONSUMER AFFAIRS

The Governor proposed an appropriation of \$79,872,000 from various funds to support the Department of Consumer Affairs' professional and occupational licensing and regulatory boards, bureaus, and commissions, and the department's operating divisions for 1983-84. The Legislature increased the proposed amount by \$20,000 and approved an appropriation of \$79,892,000. The Governor vetoed \$2,851,000 from the department's budget, primarily in merit salary adjustments and operating cost increases.

State Athletic Commission

The Legislature appropriated \$432,000 from the General Fund as a cash-flow loan to support the State Athletic Commission's activities in 1983-84. This is \$141,000, or 25 percent, below the amount originally requested in the Governor's Budget. The Governor vetoed this loan, and instead authorized that loans to the commission be provided only in amounts needed for cash flow purposes. In addition, existing law was amended by the trailer bill to the Budget Act, changing the commission from a General Fund agency to a self-supporting special fund agency beginning in 1983-84.

Bureau of Automotive Repair

The Legislature appropriated \$11,407,000 for implementation of the biennial Motor Vehicle Inspection Program by the Bureau of Automotive Repair, as mandated by Ch 892/82 (SB 33). In addition, the Legislature adopted Budget Act control language requiring the Director of Finance to monitor the implementation of the vehicle inspection program, and justify any positions added after December 1, 1983. The Governor vetoed \$142,000 for support of 3.9 personnel-years in the mechanic's training component of the vehicle inspection program.

Contractors State License Board

The Governor requested \$15,814,000 for support of the Contractors State License Board in the budget year. The Legislature reduced the budget by \$427,000, or 3.0 percent. The reduction included a decrease of \$412,000 for EDP expenditures. The Governor vetoed \$261,000 for operating cost increases.

Board of Medical Quality Assurance

The Governor requested an appropriation of \$11,349,000 for support of the Board of Medical Quality Assurance in 1983-84. The Legislature reduced the board's budget by \$160,000, or 1.0 percent. Of that amount, \$150,000 was deleted for a terminated pilot project. In addition, the Legislature adopted Budget Act language restricting \$1,052,000 of the board's budget solely for examination-related expenses. The Governor vetoed \$32,000 for merit salary adjustments and \$272,000 in operating cost increases.

Tax Preparers Program

The Legislature appropriated \$258,000 from the Tax Preparers Fund to implement the Tax Preparers Act, providing for the registration and regulation of tax preparers.

Word Processing and Electronic Data Processing Systems

The Legislature adopted Budget Act control language appropriating \$330,000 from various special funds to the Department of Consumer Affairs to conduct a study of the short-term word processing needs and long-term electronic data processing needs of the department and its boards, bureaus, and commissions. The funds appropriated are also available to purchase or lease word processing equipment, subject to specified conditions.

Division of Consumer Services

The Legislature increased the budget of the Division of Consumer Services by a net amount of \$173,000, which included an increase of \$145,000 to reinstate two attorney positions and one clerical position. The Governor vetoed this augmentation, and also reduced \$17,000 for merit

salary adjustments and \$24,000 budgeted for operating cost increases. In addition, the Governor reduced \$160,000 and six positions in the division's Research and Special Projects Unit.

Division of Investigation

The Legislature reduced the Division of Investigation's budget by \$94,000 because funds requested for temporary help were not adequately justified, and because funds allocated for temporary help in past years have gone unspent. The Governor vetoed \$93,000 for operating cost increases no longer anticipated.

OFFICE OF THE STATE FIRE MARSHAL

The Governor's Budget requested \$5,487,000 for the operation of the Office of the State Fire Marshal in 1983-84. The Legislature approved a total budget of \$5,547,000, an increase of \$60,000. The approved budget includes \$4,029,000 in General Fund support, \$1,223,000 in reimbursements, and \$295,000 from the California Fire Service training and Education Fund. The Legislature made the following changes to the Fire Marshal's budget:

- o Provided \$295,000, from the newly created California Fire Service Training and Education Fund, for in-house activities related to the development and administration of fire service training standards, curriculum, and testing. The fund receives its revenue from fees paid by fire service agencies and individuals for classes and certification. The work previously had been accomplished through a nonprofit corporation.
- o Deferred funding authorization for work related to the Pipeline

Safety Act of 1981 because the funding mechanism was not clear and associated regulations had not been adopted. Pending legislation [AB 1171 (Elder)] is intended to clarify the provision of the act.

- o Shifted \$142,000 in support from the General Fund to reimbursements to reflect the appropriate source of funding for certain activities.

The Governor reduced General Fund support by \$194,000. The reduction included \$43,000 for reduced merit salary adjustments, \$70,000 for reduced operating costs and \$81,000 for savings to be achieved through central office reorganization. The Governor also reduced reimbursements by \$25,000, with the final budget totaling \$5,328,000.

FRANCHISE TAX BOARD

The Governor's Budget requested \$91,016,000, including \$90,942,000 from the General Fund, to support the Franchise Tax Board (FTB). This request was increased by \$819,000 by a Department of Finance budget amendment letter.

The legislative changes to the FTB budget include: (1) reduction of \$85,000 for political reform act audits, (2) reduction of \$500,000 for return processing and taxpayer assistance, and (3) augmentation of \$500,000 for additional audits.

The Legislature also adopted supplemental report language directing the FTB to (1) use any administrative savings to acquire word processing equipment for production typing and clerical staff, and (2) consult with the Internal Revenue Service regarding alternative methods of complying with new tax refund notification requirements in federal law.

The Governor reduced the amount approved by the Legislature by \$2,090,000. This includes reductions of \$1,279,000 in merit salary adjustments and \$811,000 in operating expenses.

DEPARTMENT OF GENERAL SERVICES

The Legislature approved expenditures of \$276,864,000 for support of the Department of General Services, an increase of \$17,570,000, or 6.8 percent, over 1982-83 expenditures. The amount is a \$3,540,000 decrease from the amount requested in the Governor's Budget, as amended by a Department of Finance letter.

The major legislative changes include:

1. A reduction of \$1,200,000 to the Property Acquisition Account to reflect transfer of state-owned property to the Department of Parks and Recreation.
2. A reduction of \$410,000 to account for utility cost savings attributable to the gasification plant in Sacramento.
3. A reduction of \$267,000 to reflect transfer of funding for planning of new buildings from support to capital outlay (Item 1760-301-036 was increased \$119,000 to fund this work).
4. A reduction of \$824,000 based on rejection of the Department of Finance letter request to assign State Police to the Museum of Science and Industry.
5. A reduction of \$409,000 based on the projected reduced textbook workload at the State Printing Plant.
6. A reduction of \$644,000 to reflect reduced overhead charges attributable to the Building Rental Account.

7. A reduction of \$177,000 in General Fund support of the Building Standards Commission, with a corresponding increase in reimbursements from application and appeal fees.
8. An augmentation of \$206,000 (and seven State Police Officer positions) to provide an increased level of security at a state building in the City of San Jose. The Governor vetoed this augmentation.

STATE PERSONNEL BOARD

The Legislature approved a budget of \$26,641,000 from all funds (\$21,392,000 General Fund) for support of the State Personnel Board (SPB) in 1983-84, which is an increase of \$99,000 from the Governor's proposal. The 1983-84 budget is an increase of \$930,000, or 3.6 percent, over the board's estimated 1982-83 expenditures.

In acting on SPB's proposed budget, the Legislature:

- o Augmented the budget by \$163,000 (payable from increased reimbursements) to transfer the compensation survey function and 5.6 positions from the Department of Personnel Administration (DPA) to the SPB (the Governor vetoed this augmentation);
- o Reduced the General Fund by \$80,000 to eliminate double-budgeting for services provided to other agencies;
- o Reduced the General Fund by \$87,000 in order for the board to conduct the language proficiency testing of court interpreters on a fully reimbursable basis; and
- o Reduced the General Fund by \$64,000 for overbudgeted equipment and consulting expenses.

The Legislature also added Budget Act language which:

- o Requires the board to provide, upon request, survey data to enable the Legislature to evaluate negotiated salary increases for state employees; and
- o Specifies that \$68,000 of the \$275,000 appropriated for support of the Career Opportunities Development (COD) program coordinators be used for trainees' salaries under the COD program.

The Governor vetoed the two Budget Act language provisions.

The Governor also reduced the board's budget by \$869,000 to delete funds for:

1. The merit systems administration program (\$255,000);
2. The merit systems administration unit (\$297,000 and eight positions);
3. Employee merit salary adjustments (\$163,000); and
4. Operating expense price increases (\$154,000).

The 1983-84 budget is \$25,609,000 which is \$102,000, or 4.0 percent, less than 1982-83 estimated expenditures.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)

The Legislature approved a total budget of \$29,107,000, in support of the PERS (excluding reimbursements). This amount is \$2,516,000, or 9.5 percent, more than the \$26,591,000 proposed in the Governor's Budget, and \$3,554,000, or 13.9 percent, more than the estimated 1982-83 expenditures.

The \$2.5 million legislative increase includes: (1) \$1,398,000 to fund 55 additional positions for improving service to PERS members; (2)

\$500,000 to finance a program and management review of the PERS, as specified by corresponding Budget Act language; (3) \$131,000 to restore three legal positions proposed for deletion by the Governor's Budget; (4) \$248,000 to complete an employer-paid employee contribution reporting system; and (5) \$239,000 for increased central administrative (pro rata) charges.

In addition, the Legislature adopted supplemental language requiring the PERS to conduct, in cooperation with the Department of Finance, a management review of the administrative delays in its Membership and Benefits Divisions and report its findings and recommendations to the Legislature by November 1, 1983.

The Governor reduced PERS's budget by \$1,739,000 to delete funds for:

1. Retirement administration (\$1,159,000 and 42 positions);
2. Employee merit salary adjustments (\$271,000); and
3. Operating expense price increases (\$309,000).

STATE TEACHERS' RETIREMENT SYSTEM (STRS)

The Legislature appropriated \$13,773,000 (excluding reimbursements) from the State Teachers' Retirement Fund and \$62,000 from the Teacher Tax Shelter Annuity Fund to support the STRS in 1983-84. Total spending for STRS is \$2,937,000, or 26.9 percent more than the estimated expenditures in 1982-83, and \$2,349,000 (20.5 percent) more than the amount proposed by the Governor's Budget for 1983-84.

The \$2.3 million augmentation by the Legislature consists of: (1) \$2 million to finance separate investment services for the system (with corresponding Budget Act language requiring STRS to submit an expenditure plan to the Joint Legislative Budget Committee 30 days prior to encumbrance of these funds); (2) \$131,000 to restore three positions in the STRS Legal

Office which were proposed for deletion in the Governor's Budget; and (3) \$218,000 to correct for underbudgeting of staff benefits (with corresponding Budget Act language requiring (a) submittal by STRS of a plan, containing specified information, for implementation of its "on-line" information system and (b) prior approval by the Department of Finance of any position reclassified and filled by the STRS).

The Governor vetoed \$254,000 to delete funds for employee merit salary adjustments (\$107,000) and operating expense price increases (\$147,000).

DEPARTMENT OF VETERANS AFFAIRS AND VETERANS' HOME OF CALIFORNIA

The Legislature approved a budget of \$34,710,000, which is \$72,000 below the amount proposed by the Governor. This reduction was made by the Legislature to correct for overbudgeted operating expenses.

The Governor vetoed a total of \$1,114,000, by deleting funds for employee merit salary adjustments (\$198,000), and operating expense price increases (\$916,000).

The approved budget is \$1,304,000 or 4 percent, above estimated 1982-83 expenditures.

BUSINESS, TRANSPORTATION AND HOUSING

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The Legislature approved a budget of \$14,168,000 from the General Fund for support of the department. This appropriation is an increase of \$222,000, or 1.6 percent, over the amount proposed by the Governor. This increase is the result of the Legislature's restoration of legal and related support positions the administration proposed to eliminate. The Governor vetoed this augmentation. The Governor also vetoed \$280,000, to reduce funding for employee merit salary adjustments (\$176,000) and operating expense price increases (\$104,000). The amount approved by the Governor is \$222,000, or 1.6 percent, over estimated 1982-83 expenditures.

The Legislature included in AB 223, the companion legislation to the Budget Bill, provisions which (1) increase certain department fees and penalties to reflect the effect of inflation, for a potential General Fund revenue gain of approximately \$1.6 million annually, and (2) require persons requesting department hearings to pay for the costs of the hearings, except as specified, for a potential General Fund revenue gain of approximately \$400,000 annually.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

The Legislature approved a budget of \$483,000 from the Alcoholic Beverage Control Appeals Fund for the board. This amount is \$30,000 less than the amount proposed by the Governor. The net reduction from the amount requested by the Governor results from legislative actions to:

1. Restore 1.5 legal and support positions the Governor proposed to eliminate, at a cost of \$68,000.

2. Provide board members with per diem and expenses in lieu of salaries, for a savings of \$98,000.

The Governor reduced funding for operating expenses price increases by \$2,000.

The approved budget is \$208,000 above estimated 1982-83 expenditures. This increase primarily results from a one-time appropriation from the Alcoholic Beverage Control Appeals Fund, which will allow the board to repay a General Fund loan provided in the 1982 Budget Act.

STATE BANKING DEPARTMENT

The Legislature appropriated \$7,210,000 from the State Banking Fund for support of the department in 1983-84. This represents an increase of \$917,000, or 15 percent, over estimated expenditures of \$6,293,000 in 1982-83. This increase is due primarily to the approval of 24 new positions to accommodate increased regulatory workload. The Governor vetoed \$91,000 in the department's support budget, including \$22,000 for merit salary adjustments, and \$69,000 in operating cost increases.

DEPARTMENT OF CORPORATIONS

The Legislature approved an appropriation of \$7,247,000 from the General Fund and \$6,265,000 from reimbursements for support of the department. The total approved expenditures of \$13,512,000 is an increase of \$707,000, or 5.5 percent, over 1982-83 expenditures. The Governor vetoed \$192,000 in the department's support budget, including \$133,000 for merit salary adjustments, and \$59,000 in operating cost increases.

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

The Legislature approved General Fund expenditures of \$7,205,000 for the Department of Economic and Business Development (DEBD). This amount is \$500,000 higher than the appropriation requested in the Governor's Budget. The Legislature also approved expenditures of \$1,200,000 from the California Economic Development Grant and Loan Fund, and adopted Budget Act language to permit expenditures above this amount, pursuant to Section 28 notification requirements.

The \$500,000 General Fund augmentation by the Legislature was provided to fund a new small business development corporation in San Francisco. Budget Act language was adopted to specify that \$400,000 of this amount will be used for loan guarantees and \$100,000 for administration. In addition, the Legislature made the expenditures of \$3,023,000 for the Small Business Loan Guarantees program contingent upon the passage of AB 271, which would reinstate statutory provisions of the program that sunsetted on January 1, 1983.

The Legislature also approved supplemental report language which:

- (1) States legislative intent that the Office of Economic Planning, Policy, and Research Development shall be located in Sacramento;
- (2) Directs the DEBD to study alternative methods of supporting the Small Business Loan Guarantee programs; and
- (3) Directs the Legislative Analyst to report on the practices of other states with respect to fees charged for technical services related to economic development.

The Governor reduced the amount approved by the Legislature by \$605,000. This includes reductions of \$500,000 for the new regional development corporation and \$105,000 in operating expenses.

CALIFORNIA INDUSTRIAL DEVELOPMENT
FINANCING ADVISORY COMMISSION

The Governor's Budget requested \$231,000 from the Industrial Development Fund to support the California Industrial Development Financing Advisory Commission.

The Legislature approved the budget as proposed.

The Governor reduced the amount appropriated by the Legislature by \$7,000. This includes reductions of \$3,000 in merit salary adjustments and \$4,000 in operating expenses.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The Legislature approved total expenditures of \$79,899,000 for support of the activities of the Department of Housing and Community Development (HCD) in 1983-84. The approved budget consists of \$12,276,000 from the General Fund, \$22,898,000 from various special funds, \$39,823,000 from the Federal Trust Fund, and \$4,902,000 in reimbursements.

The 1983-84 HCD budget represents a decrease of \$6 million, or 7.0 percent, from the 1982-83 budget. This decrease is principally due to (1) staffing reductions in the Administration, and Research and Policy Development Divisions; and (2) reduced local loan and grant activity because of the commitment of all remaining funds made available to HCD by Ch 1043/79.

The 1983-84 HCD budget approved by the Legislature is \$80,000 more than the amount proposed by the Governor's Budget. Among the significant legislative budgetary revisions are:

- o Reallocation of 4.5 positions from the Administration Division to the Research and Policy Division (the Governor vetoed this reallocation);
- o Reduction of \$136,000 in General Fund support to the Factory-Built Housing Inspection Program and a corresponding increase in reimbursements in order to make the program self-supporting from fees; and
- o A \$100,000 General Fund augmentation to the Rural Development Assistance Program to maintain a branch office in Banning (Riverside County).

In addition, the Legislature added Budget Act language which imposes restrictions on HCD's administration of the federal Small Cities Community Development Block Grant Program in 1983-84.

The Governor reduced HCD's budget by \$477,000 to delete funds for:

1. The Home Management Training program (\$175,000);
2. Employee merit salary adjustments (\$64,000); and
3. Operating expense cost increases (\$238,000).

DEPARTMENT OF INSURANCE

The Legislature approved an appropriation of \$16,929,000 from the Insurance Fund for the support of the department in 1983-84. This expenditure level represents an increase of \$1,385,000, or 8.9 percent, over total estimated expenditures of \$15,544,000 in 1982-83. This increase

is due primarily to a major increase in facilities operating expenses, and additional staff to handle an increase in the enforcement workload of the department's Bureau of Fraudulent Claims.

The Legislature also approved a \$2,793,000 cash-flow loan from the General Fund to the Insurance Fund, to convert the department from a General Fund agency to a self-supporting special fund agency, pursuant to the provisions of Ch 722/82 (AB 1797). In addition, the Legislature approved Budget Act control language specifying that this General Fund loan is to be short-term, and to be repaid, with interest, by October 1, 1984.

In addition, the Legislature took the following specific actions:

1. Restricted, through Budget Act control language, the availability of \$400,000 contingent on 30 days' prior notice from the Director of Finance to the Joint Legislative Budget Committee and the fiscal committees.

2. Reinstated \$79,000, two attorney positions and .5 clerical positions in order to enable the department to reduce a sizable backlog that currently exists in the licensing of insurance companies.

3. Deleted \$63,000 and two legal assistant positions because these positions would not have reduced the size of the department's license application backlog.

The Governor vetoed \$381,000 from the department's budget, including \$157,000 for merit salary adjustments, \$145,000 budgeted for operating cost increases, and \$79,000 for the attorney and clerical positions reestablished by the Legislature.

DEPARTMENT OF REAL ESTATE

The Legislature appropriated \$17,460,000 from the Real Estate Fund for support of the department in 1983-84. This appropriation represents an increase of \$297,000, or 1.7 percent, over 1982-83 expenditures of \$17,164,000.

The Legislature restricted, through Budget Act control language, the availability of (a) \$432,000 contained in the department's appropriation for education and research, (b) \$106,000 and 7.5 positions in the department's Subdivision Program, and (c) \$283,000 and 10 personnel years for the regulation of mortgage loan brokers.

The Governor vetoed \$368,000 from the department's budget, including \$165,000 for merit salary adjustments, and \$203,000 budgeted for operating cost increases.

DEPARTMENT OF SAVINGS AND LOAN

The Legislature approved an appropriation of \$3,193,000 from the Savings and Loan Inspection Fund for the department's support in 1983-84. This appropriation represents an increase of \$43,000, or 1.4 percent, over 1982-83 expenditures of \$3,150,000. Specifically, the Legislature reduced reimbursements by \$305,000 from the Department of Transportation to provide up to 22 appraisers for work on the Century Freeway Project through June 30, 1984. The Governor vetoed \$50,000 from the department's budget, including \$9,000 for merit salary adjustment, and \$41,000 budgeted for operating cost increases.

DEPARTMENT OF TRANSPORTATION

The Governor proposed expenditures of \$2.06 billion, including \$75 million for special transportation programs, from a variety of state and federal sources, essentially to fund a baseline transportation program. The Legislature increased total program expenditures by \$133.7 million to \$2.19 billion. This total, an increase of \$224.8 million, or 11.5 percent, over 1982-83 expenditures, reflects the following major actions by the Legislature:

1. Reduced by \$5 million to reflect more accurately cost recoveries from property damages and sale of surplus materials.
2. Restored \$4.6 million for capital outlay and support of bicycle facilities projects.
3. Increased by \$13 million the funding for the State Transit Assistance program from the Governor's proposed level to a level of \$88 million. The resulting reduction of \$15 million from the \$103 million level appropriated under existing law was transferred to the General Fund to fund other state programs.
4. Restored \$5,216,000 in funding for intercity rail service between Los Angeles and Sacramento.
5. Increased funding by \$26,365,000 for mass transit guideways and other transit capital improvement projects to reflect the California Transportation Commission's recommendation on projects.

The Legislature also adopted Budget Act language which requires the department to contract with cities, upon request, to provide police security within the I-105 (Century Freeway) right-of-way.

Finally, the Legislature approved supplemental report language (1) directing the department to account for, to the extent possible, expenses to specific projects in order to maximize federal reimbursements and to report on the process of doing so, (2) to report on the progress, effect, and achievements of the maintenance regionalization program, and (3) to report on the level of efficiency achieved in the capital outlay project delivery process and the status of staffing for capital outlay support activities.

The Governor vetoed the following major expenditure authorizations and reduced the department's total program by \$20.1 million, to an expenditure program of \$2.17 billion in 1983-84:

- o Reduced by \$11.2 million the operating support of the highways program, including an \$8.2 million reduction for general price increases; reduced by \$923,000 million the support of the mass transportation program; and reduced by \$32,000 the support for the aeronautics program.
- o Reduced by \$1,474,000 the support for bicycle facilities and \$640,000 for bicycle facilities capital outlay.
- o Reduced by \$5,216,000 for the Los Angeles to Sacramento intercity passenger train. This action eliminated the service.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL (CHP)

The Legislature approved an appropriation of \$329,302,650 from the Motor Vehicle Account, State Transportation Fund, for departmental operations, which represented an augmentation of \$4,123,650 from the Governor's Budget request of \$325,179,000. The approved expenditures are

approximately \$29,000,000, 9.7 percent, more than estimated expenditures for 1982-83. The net increase is primarily the result of the following actions:

1. Augmented by \$7,500,000 to support a salary increase for uniformed supervisors of the department.
2. Reduced by \$2,043,000 the amount budgeted for gasoline expenditures to reflect a lower-than-anticipated price increase.
3. Reduced by \$153,000 the amount requested for clerical positions due to unsubstantiated requests for additional area and division office personnel.
4. Reduced by \$265,000 the amount requested for various operating expense items as a result of technical budgeting errors.
5. Deleted \$104,000 proposed for the Truckee Inspection Facility, because the facility will not open until 1985-86.
6. Reduced by \$265,000 the planning funds for the 1984 Olympics because funding for this activity was intended solely for the 1982-83 fiscal year.
7. Reduced by \$202,000 the amount requested for the leasing of CHP facilities and created a rental reserve of \$270,000.

In addition, the Legislature approved \$20,446,000 from the CHP Law Enforcement Account to support additional officers authorized by Ch 933/81 (AB 202). This is a reduction of \$287,000 from the Governor's Budget request. The reduced appropriation was the result of (1) a decrease of \$107,000 in the amount budgeted for supervisor relocation costs, and (2) a reduction of \$180,000 for gasoline costs associated with AB 202 officers.

Budget Act language was added which:

1. Restricts the expenditure of Motor Vehicle Account funds budgeted for microwave installations until (a) the Department of General Services has properly budgeted to provide installation services to the CHP, and (b) DGS can verify that it can provide these services to the CHP on a timely and effective basis.

2. Establishes a rental reserve of \$270,000 for those CHP area offices proposed for purchase in 1983-84.

3. Creates a reserve of \$1,000,000 for gasoline purchases and requires that expenditures from this reserve be authorized in writing by the Director of Finance.

4. Requires that \$7,500,000 of the amount appropriated from the Motor Vehicle Account for CHP operations be available for salary increases for uniformed supervisors of the department.

As a further measure, supplemental report language was adopted which (a) requires the patrol to review the cost-effectiveness of 24-hour coverage currently employed at inspection facilities statewide, and (b) requires the State Personnel Board, in conjunction with the CHP, to conduct a study to determine appropriate staffing ratios for sergeants and lieutenants.

The Governor vetoed \$15,518,000 from the department's budget, which consisted of reductions of (1) \$7,500,000 proposed for salary increases for uniformed supervisors, (2) \$4,811,000 in operating cost increases, and (3) \$3,207,000 for merit salary adjustments.

DEPARTMENT OF MOTOR VEHICLES (DMV)

The Governor's Budget requested \$235,119,000 from various funds to support the operations of the Department of Motor Vehicles. The Legislature reduced the budget request by \$2,312,000, resulting in a total appropriation of \$232,807,000. This amount represents an increase of \$34,679,000, or 17.5 percent, above estimated expenditures for 1982-83.

The reduction resulted from the following actions:

1. Reduced the Motor Vehicle Account (MVA), State Transportation Fund appropriation by \$500,000 to reflect an increased level of projected salary savings.

2. Reduced MVA funding by \$220,000 as a result of anticipated savings attributable to new "bad check" collection procedures.

3. Reduced by \$364,000 the amount requested for the department's Common Registration Renewal Date program, because this program will be conducted on a pilot basis.

4. Deleted \$593,000 proposed for additional positions in the department's Occupational Licensing and Regulation program, due to a lack of workload justification.

5. Reduced by \$424,000 the amount budgeted for facility leasing costs and adopted Budget Bill language creating a rental reserve of \$369,568 for projects which are tentative in nature.

In addition, the Legislature adopted Budget Act language which (1) establishes a separate reserve of \$2,088,000 for field office workload increases, and (2) requires the DMV to provide workload data to the Director of Finance prior to the expenditure of funds placed in this reserve.

The Legislature also adopted supplemental report language requiring the DMV to prepare a "Targets of Opportunity" memorandum for use in preparing its 1984-85 budget and to report any actions it plans to take as a result of the memorandum to the Legislature by December 15, 1983.

The Governor vetoed a total of \$2,550,000 for merit salary adjustments and \$2,792,000 for operating cost increases.

TRAFFIC ADJUDICATION BOARD

The Legislature approved an appropriation of \$1,838,000 from the Driver Training Penalty Assessment Fund for support of the Traffic Adjudication Board, and reduced the board's budget by \$39,000 from the amount requested by the Governor to correct for overbudgeted operating expenses.

The Governor vetoed \$50,000, to reduce funding for employee merit salary adjustments (\$12,000) and operating expense price increases (\$38,000).

The approved budget is \$117,000, or 7 percent, above estimated 1982-83 expenditures.

RESOURCES

STATE ASSISTANCE FUND FOR ENERGY, BUSINESS, AND INDUSTRIAL DEVELOPMENT CORPORATION (SAFEIDCO)

The Governor's Budget requested \$142,000 from the State Energy Loan Fund Account in the General Fund to provide additional capital financing to SAFEIDCO in 1983-84. This amount is the estimated repayments from \$1,500,000 of capital which SAFEIDCO has already received from the state to use for loans. The Legislature augmented the \$1,500,000 by \$1,000,000 in order to provide the full \$2,500,000 line of credit to the corporation as authorized by law. Section 31, the companion bill to the Budget Bill, authorizes the State Controller to provide the \$1,000,000 from the Energy Resources Programs Account in the General Fund.

CALIFORNIA CONSERVATION CORPS

The Governor's Budget requested a total of \$27,919,000 for the California Conservation Corps (CCC) in 1983-84. The Legislature augmented the budget request by \$2,400,000. The approved amount of \$30,319,000 is \$2,717,000, or 8.4 percent, below 1982-83 expenditures. The Legislature:

- o Added \$2.3 million (\$1.5 million from the Energy Resources Programs Account, General Fund and \$0.8 million from the General Fund) to continue operation of two existing base centers in 1983-84 that were scheduled for closure in the Governor's Budget.

The Governor vetoed \$2.3 million from the General Fund.

- o Added \$100,000 from the Energy Resource Programs Account, General Fund, to administer CCC's participation in the weatherization program proposed to be financed with federal Petroleum Violation Escrow money. This amount was vetoed by the Governor.
- o Transferred \$6 million of support costs from the General fund to the Environmental License Plate Fund.

The total amount vetoed by the Governor was \$4,903,000 from the General Fund including \$2,300,000 in legislative augmentations discussed above, \$2,000,000 in anticipation of additional Energy Resources Program Account (ERPA) monies and \$603,000 in merit salary adjustments and price increases.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Governor's Budget requested a total of \$21,259,000 from the Energy Resources Programs Account in the General Fund (ERPA) and other state funds. A Finance letter requested and the Legislature approved an increase of \$1,848,000 from the ERPA. This increase consisted of \$1,325,000 to restore 30 positions for power plant siting work, \$323,000 to restore 5 positions in the synthetic fuels office, and \$200,000 of contract funds to promote private investment in alternative energy projects. The Governor's total amended budget request from state funds was \$19,557,000.

Further legislative actions restored or added a net amount of \$8,273,000 (including 61 positions) to the commission's budget, for a total of \$31,380,000. This represents a decrease of \$10,284,000, or 25 percent, from 1982-83 expenditures. The Legislature:

- o Augmented the energy development program by \$1,118,000 to restore a total of 18 positions and to provide \$200,000 for a demonstration of methanol fuel in tractors. This was vetoed by the Governor.
- o Augmented by \$770,000 to restore 20.5 positions to the energy conservation program. This amount was vetoed by the Governor.
- o Augmented by \$345,000 to provide 7.5 new positions for power and transmission systems planning. This amount was vetoed by the Governor.
- o Augmented by \$876,000 to restore 15 positions for commission-wide management and administration and to provide an additional \$290,000 for data processing and \$50,000 for attorney general services. This amount was vetoed by the Governor.
- o Augmented by \$1,000,000 to pay the salaries and benefits of employees in positions which are eliminated in the 1983-84 budget until the layoff process can be completed or the positions otherwise become vacant. This amount was vetoed by the Governor.
- o Substituted \$336,000 of federal funds for a like amount of state funds to support the commission.
- o Augmented by \$4,500,000 for the demonstration of technology to gasify biomass materials and convert them to methanol fuel. This amount was vetoed by the Governor.
- o Adopted Section 18.50 to transfer the unexpended balance (approximately \$500,000) of funds originally intended for ethanol

alcohol production loans from the State Agricultural and Forestry Utilization Account to the General Fund.

Petroleum violation escrow funds are penalty payments made to the federal government because of alleged oil price overcharging during the period when petroleum prices were regulated by the federal government. California has received \$18,914,000 from these funds. The Department of Finance requested an augmentation of \$8,950,000 to the Energy Commission's budget from these funds, offset by a proposed reduction of \$3,550,000 of state funds (which the Legislature rejected). The Legislature approved \$6,911,000 of the requested increase and made other augmentations of \$2,150,000, for a total augmentation of \$9,061,000 of petroleum violation escrow funds in the Energy Commission's budget. The specific actions were as follows:

- o Augmented by \$3,511,000 for energy conservation projects at schools, hospitals and public buildings, compared to \$3,550,000 requested by the Department of Finance.
- o Augmented by \$2,000,000 for loan subsidies or other assistance to local governments in replacing street light lamps with more energy-efficient models. The Department of Finance had requested \$3,000,000.
- o Augmented by \$1,400,000 for grants to local governments to synchronize traffic signals to reduce fuel consumption by motor vehicles.

- o Augmented by \$1,000,000 to provide financial incentives for energy conservation improvements on rental properties.
- o Augmented by \$1,000,000 to assist local governments in obtaining private financing for their alternative energy and energy conservation projects.
- o Augmented by \$150,000 for a study to evaluate the energy savings and impacts of various energy conservation programs.

The Legislature also adopted Budget Act language which transfers \$1.4 million for traffic signal synchronization to the Department of Transportation and which requires that all of the money appropriated from petroleum violation escrow funds shall be used in accordance with federal law.

The Governor made reductions totaling \$12,494,000 and approved appropriations totaling \$18,886,000 from state funds. These reductions consist of \$8,609,000 of legislative augmentations, \$3,550,000 of energy conservation loan funds, and \$335,000 for merit salary increases and operating expense price increases.

CALIFORNIA WASTE MANAGEMENT BOARD

The Legislature approved a budget of \$4,243,000 for the California Waste Management Board, an increase of \$184,000 over the Governor's request of \$4,059,000. The budget approved by the Legislature was a decrease of \$2,565,000, or 38 percent, from the board's estimated 1982-83 expenditures. The Legislature:

- o Eliminated 12 administrative, management, and public information positions for a savings of \$316,000 from the General Fund.
- o Added \$500,000 from the Environmental License Plate Fund to prepare a comprehensive plan and implementation schedule for nonhazardous waste disposal. The plan is to be prepared by the California Waste Management Task Force which will be established within the board.

The Governor reduced the above amount by \$124,000, resulting in a final budget of \$4,119,000. The reduction consists of \$42,000 for merit salary adjustments, \$31,000 for operating expenses, and \$51,000 for the public awareness program.

AIR RESOURCES BOARD

The Legislature approved a budget of \$55,731,000 for the Air Resources Board, which is an increase of \$956,000 over the Governor's request of \$54,775,000, and a decrease of \$3,807,000, or 6.4 percent, from 1982-83 estimated expenditures. The major change made by the Legislature was an augmentation of \$1,644,000 for stationary source control work to restore 39 positions and associated operating expenses which the Governor's Budget had deleted.

The Governor reduced the above amount by \$2,271,000, resulting in a final budget of \$53,460,000. The reduction eliminated 31.6 stationary source control positions (\$1,512,000), eliminated merit salary adjustments and price increases (\$330,000 and \$379,000, respectively), and reduced equipment expenditures by \$50,000. The approved amount is \$6,038,000, or 10.1 percent, less than the current-year expenditure.

DEPARTMENT OF CONSERVATION

The Governor's Budget requested \$13,708,000 for the Department of Conservation. In approving total expenditures of \$13,936,000, the Legislature made the following changes:

- o Added \$340,000 from the Environmental License Plate Fund to increase volcanic hazard monitoring activities in the Mammoth Lakes region.
- o Reduced the Farmland Mapping and Monitoring Program by \$112,000, instead of eliminating all funding as requested in a Finance letter.

The Governor removed \$364,000 by (1) eliminating merit salary adjustments and price increases (\$202,000) and (2) reducing baseline expenditures for geologic hazard and resources programs (\$162,000).

DEPARTMENT OF FORESTRY

The Governor's Budget originally requested \$135,953,000 for the Department of Forestry (CDF). The Legislature approved two Department of Finance letters which (1) added \$256,000 from the General Fund to increase from 1 percent to 3 percent the cost-of-living payment to contract counties and the U.S. Forest Service for fire protection services they provide and (2) reduced expenditures from the same source by \$291,000 to reflect a scheduled increase in rental rates for employee housing.

In addition to the above actions, the Legislature removed \$988,000 and approved a total of \$134,930,000. The amount approved is an increase of \$4,042,000, or 3.1 percent, over the departments's estimated 1982-83 expenditures. In taking these actions, the Legislature:

- o Reduced General Fund support by \$500,000 and added Budget Bill language to require CDF to share that amount of any emergency fire suppression assistance provided to federal agencies as a reimbursement. Language was also added providing that penalty interest be charged for any CDF billing not paid by the federal government within 60 days.
- o Reduced the Chaparral Management Program by \$107,000 to delete a one-time augmentation provided in 1982-83 for the cost of adding a seventh helicopter to CDF's helitack fleet.
- o Reduced expenditures from the Forest Resources Improvement Fund by \$228,000 due to revised state forest timber sales estimates. Language was also added to require that any resulting reduction in expenditures be taken from administrative staff rather than from grants and loans for reforestation.
- o Added Budget Bill language requiring CDF to withhold \$474,000 budgeted for payment to the U.S. Forest Service (USFS) for contract fire protection pending payment of a like amount in accounts receivable for fire suppression assistance provided by the state to USFS in prior years.
- o Added Budget Bill language directing that \$350,000 of the amount budgeted for department equipment purchases be utilized to replace one of the three S-2 airtankers which have been lost in firefighting accidents during the last five years.

The Governor vetoed a total of \$4,252,000 by (1) eliminating merit salary adjustments and price increases for operating expenses (\$2,752,000) and (2) reducing baseline expenditures for resource management programs and

fire protection activities (\$1.5 million). In addition, the Governor removed language which provided \$375,000 for the Urban Forestry Program.

STATE LANDS COMMISSION

The Governor's budget as submitted in January requested \$7,498,000 from the General Fund for support of the commission in 1983-84. Finance letters proposed increases totaling \$1,119,000. This amount consisted of \$935,000 for environmental studies to prepare for possible leasing of additional state tidelands in Santa Barbara County for oil development and \$184,000 to restore legal positions. The Legislature approved the budget as requested, for a total appropriation of \$8,617,000. This amount is an increase of \$962,000, or 12.6 percent, over comparable 1982-83 expenditures.

The Governor reduced the above amount by \$175,000 to eliminate merit salary increases and price increases for operating expenses.

SEISMIC SAFETY COMMISSION

The Governor's Budget requested \$649,000 for support of the Seismic Safety Commission in 1983-84. The Legislature added \$430,371 from the General Fund and \$500,000 in federal funds to continue two commission projects in the budget year.

The Southern California Earthquake Preparedness Project is a comprehensive program to prepare the state for responding to the prediction of a major earthquake. The federal government has indicated an interest in providing funds to continue the program for another year. The Legislature added \$300,000 from the General Fund to match anticipated federal funds of \$500,000. Expenditure of the state funds, however, is conditioned upon the receipt of the federal funds.

The Legislature also provided \$130,371 to extend the Emergency Task Force on Earthquake Preparedness for another year. The task force has been focusing its efforts on potential failures in the response and recovery mechanisms and methods for improving these systems. The Governor, however, vetoed the \$130,371 to extend the task force citing that the work to date fulfills the task force's mandate. The Governor also reduced the commission's budget by \$6,000 by reducing funding levels for merit salary adjustments and operating expenses.

DEPARTMENT OF FISH AND GAME

The Governor's Budget originally requested \$57,521,000 from the Fish and Game Preservation Fund (FGPF) and various other funds for support of the Department of Fish and Game (DFG). Reductions of \$1,145,000 and increases of \$1,410,000 were approved by the Legislature as requested by Finance letters. The Legislature added \$265,000 and approved a total of \$58,071,000, which represents an increase of \$2,185,000, or 3.9 percent, over 1982-83 expenditures. The Legislature:

- o Added \$250,000 from the FGPF for dredging work on the Trinity River (\$100,000) and for a pilot study on the feasibility of using agricultural waste water from the Kern Tile Drain for waterfowl habitat purposes (\$150,000).

The Governor vetoed a total of \$1.84 million from various funds to (1) eliminate merit salary adjustments and price increases in operating expenses (\$1,604,000), (2) reduce baseline expenditures for nongame programs and activities (\$198,000), and (3) delete an augmentation provided by the Legislature for the Suisun Resource Conservation District (\$35,000).

DEPARTMENT OF BOATING AND WATERWAYS

The Legislature approved \$26,058,000 for the Department of Boating and Waterways, an increase of \$2,259,000 over the Governor's request of \$23,799,000. It:

- o Restored \$2,279,000 from the Energy and Resources Fund for the Surfside-Sunset (\$1,289,000), Buhne Point (\$495,000), and Bolinas Beach (\$475,000) erosion control projects.
- o Reduced the South Beach Marina Project by \$2,000,000 and used the money for small craft harbor loans to the City of Monterey (\$1 million) and the City of Santa Barbara (\$1 million) for storm damage repairs.

The Governor removed \$93,000 from the department's budget, consisting of \$39,000 for a sand study and \$54,000 for operating and equipment expenditures.

CALIFORNIA COASTAL COMMISSION

The Governor's Budget requested \$6,346,000 for the support and local assistance programs of the California Coastal Commission. The Legislature augmented this amount by \$1,331,000. The approved amount of \$7,677,000 is \$1,301,000, or 17 percent, below 1982-83 expenditures. The Legislature:

- o Added \$199,000 from the General Fund to restore 4.0 positions previously financed with federal funds. This was vetoed by the Governor.

- o Restored 3.0 attorney and 1.5 clerical positions using \$97,000 from the General Fund and \$97,000 of federal funds. This was vetoed by the Governor.
- o Added \$127,000 from the General Fund and \$577,000 of federal funds to restore 11.7 positions for statewide planning and support studies and 7.0 positions for coastal energy planning which the Governor's Budget had eliminated. This was vetoed by the Governor.
- o Added 2.0 new coastal energy planning positions, \$126,000 from the General Fund. This was vetoed by the Governor.
- o Added \$108,000 of previously unbudgeted federal funds (Coastal Energy Impact Program) for special items of expense. This was vetoed by the Governor.

In addition, the Legislature adopted Budget Act language providing that if any portion of the federal funds appropriated to the commission are not made available, General Fund money shall be made available, up to \$754,000.

The Governor reduced the total appropriation by \$1,453,000, which consisted of all the legislative augmentations plus \$122,000 in merit salary adjustments and price increases. The approved amount of \$6,224,000 is \$2,754,000, or 30.7 percent, below the amount expended in 1982-83.

STATE COASTAL CONSERVANCY

The Legislature approved \$1,790,000 for support of the State Coastal Conservancy, an increase of \$267,000 over the Governor's request and \$11,000 over 1982-83 expenditures. The Legislature:

- o Increased the conservancy's support budget by \$350,000 to restore 11 positions for local coastal planning-related (LCP) activities, including \$158,000 (4 positions) proposed for restoration by the Department of Finance.
- o Added \$75,000 for 2 positions to restore storm-damaged recreational facilities.

The Governor removed \$16,000 from the conservancy's operating expenses and equipment expenditures.

DEPARTMENT OF PARKS AND RECREATION

The Governor's Budget requested \$101,556,000 from the General Fund and other state funds for the Department of Parks and Recreation's support and local assistance programs. Through a series of Finance letters the Governor's budget request was revised to \$101,006,000, or a net reduction of \$550,000. The Legislature added \$7,216,000 (approximately 7 percent) and approved a total 1983-84 budget of \$108,222,000 for the programs. This is a decrease of \$21,944,000, or approximately 17 percent, below the department's estimated 1982-83 state expenditures. Most of the decrease is illusory. It results from the department's practice of showing all appropriations for local assistance grants from prior years as being fully expended. In reality, there was a large carry-over of unexpended grant funds into 1983-84. Included in the department's 1983-84 budget is \$90,445,000 for its support programs. This is an increase of \$4,727,000, or 5.5 percent, above estimated support expenditures in 1982-83. The Legislature:

- o Approved the Governor's request for the deposit of all state park revenues (\$30.3 million) in the State Parks and Recreation Fund (SPRF) and the appropriation of these revenues for the department's support. Also approved a decrease of \$23.3 million in the General Fund appropriation to the department in order to offset the additional operating revenues appropriated directly to the department. The Governor vetoed \$1,856,000 (General Fund) and \$634,000 (SPRF) for the department's support.
- o Approved the Governor's request to deposit an estimated \$550,000 of boat entry fees collected at state park units in SPRF instead of the Harbors and Watercraft Revolving Fund and reduced the General Fund appropriation by a like amount.
- o Added \$1.2 million (SPRF) for the department itself to manage or to contract with the Department of General Services for management of 83,000 acres of state park lands that are not yet operated as state parks. The \$1.2 million will come from revenues derived from the various properties.
- o Approved an increase in reimbursements from employee housing rentals by \$500,000 (the Governor requested \$650,000).
- o Approved a control section proposed by the Governor to transfer \$6 million from SPRF to the General Fund. The money was used for a short-term loan to pay year-end operating costs.
- o Disapproved a control section proposed by the Governor which proposed to transfer \$6 million from the Environmental License Plate Fund to the General Fund.

- o Approved a net increase of \$533,000 (17.5 positions) financed from state park system revenues (SPRF) for patrol of new acquisitions and for operation and maintenance of new park facilities.
- o Removed \$660,000 (15 positions) intended to finance planning programs because of reduced planning workload.
- o Restored \$5 million for Roberti-Z'berg Urban Open-Space and Recreational grants from the Energy and Resources Fund which the Governor had requested be deleted. The Governor vetoed \$2,500,000 for this amount.
- o Restored \$500,000 from the Energy and Resources Fund for the Presley Urban Fishing program which the Governor had requested be deleted. This amount was vetoed by the Governor.
- o Reduced printing expenditures by \$334,000 from various funds.
- o Removed \$209,000 (5 positions) from various bond funds to reduce the staff that administers local assistance grants.
- o Added \$823,000 from the Environmental License Plate Fund for local assistance projects. The Governor vetoed \$275,000 for the Sacramento History Center project.

Budget Act Language

- o State Park Revenues. Authorized all revenues received by the Department of Parks and Recreation during the 1983-84 fiscal year, other than revenues received at off-highway vehicle parks, to be deposited in the State Parks and Recreation Fund. The language specifically includes (1) boat entry fees collected at state park units and (2) lease revenues received from state park properties being managed by the Department of General Services.

- o Adopted Control Section 8.10 to require legislative review of those operating agreements between the department and local agencies that provide for local operation of state park system units.

Supplemental Report Language

- o Inventory of Artifacts. Directed the department to consolidate in Sacramento by January 1, 1984 its existing inventories of art work and artifacts and to report on the additional steps needed to develop a management system for departmental art work and artifacts.
- o Approved seven new and amended concessions contracts pursuant to Section 8.10 of the 1982 Budget Act and Section 5080.20 of the Public Resources Code.
- o Crystal Cove State Park. Directed that the present management corporation at the El Morro Mobilehome Park in Crystal Cove State Park be allowed to continue its lease through December 1999 and that the residents of Crystal Cove be awarded 10-year leases.
- o General Services Properties. Directed the Department of Parks and Recreation to assume jurisdiction of approximately 83,000 acres of lands that were acquired for the state park system but is currently managed by the Department of General Services. The language further directs the Department of Parks and Recreation to report quarterly to the Legislature on revenues and expenditures for the above properties, as well as progress being achieved in preparing the properties for public use.

The Governor reduced the amount for support programs by \$2,584,000, resulting in a final support budget of \$87,861,000. The reduction eliminated merit salary adjustments and price increases (\$486,000 and \$1,537,000, respectively), and reduced expenditures for equipment and travel by a total of \$561,000. The approved amount is \$2,143,000, or 2.5 percent, more than the current-year expenditure.

The Governor also reduced the amount appropriated for local assistance programs by \$3,275,000, resulting in a final local assistance budget of \$14,502,000. The reduction eliminated \$2,500,000 for the Roberti-Z'berg Urban Open-Space and Recreation program, \$500,000 for the Presley Urban Fishing program, and \$275,000 for the Sacramento History Center project.

SANTA MONICA MOUNTAINS CONSERVANCY

The Legislature approved expenditures of \$5,452,000 for the Santa Monica Mountains Conservancy. This is an increase of \$5,000,000 over the Governor's request of \$452,000 and a decrease of \$4,631,000, or 46 percent, from the conservancy's 1982-83 expenditures.

The major change was a \$5 million augmentation from the Santa Monica Mountains Conservancy Fund for capital outlay and local assistance, including \$2 million earmarked for acquisition at Malibu Canyon. The trailer bill to the Budget Act provided for the \$5 million for the augmentation to be transferred from tidelands oil revenues and deposited in the conservancy's fund.

The Governor reduced operating expenses and equipment by \$1,000.

DEPARTMENT OF WATER RESOURCES

The Governor requested \$29,142,000 for support and local assistance programs of the Department of Water Resources. The Legislature augmented the request by \$300,000, or 1.0 percent. The approved amount of \$29,442,000 is \$922,000, or 3.2 percent, above the 1982-83 expenditures.

The Legislature:

- o Added \$250,000 from the Environmental License Plate Fund for an urban creek revitalization program with expenditure contingent on enactment of AB 918.
- o Approved \$4,499,000 from the General Fund for 1982-83 local flood control subvention claims as requested in a Finance letter.

The Governor reduced the budget for support and local assistance by \$1,199,000. Reductions included \$500,000 in planning activities, \$250,000 for the urban creek revitalization program, \$169,000 for merit salary adjustments, and \$280,000 for operating expenses.

STATE WATER RESOURCES CONTROL BOARD

The Governor requested \$14,418,000 for the State Water Resources Control Board. The Legislature augmented the request by \$1,000,000, which is \$1,306,000, or 9.3 percent, above the board's 1982-83 expenditures. The major change:

- o Added \$1,000,000 from the Hazardous Waste Control Account for the detection and correction of leaks from underground storage tanks. Budget Act language was also adopted making the encumbrance of the \$1,000,000 contingent on enactment of AB 2013 during the 1983-84 regular session. (The Governor vetoed the \$1,000,000 legislative augmentation.)

The Governor vetoed a total of \$1,371,000. In addition to the \$1,000,000 for leak detection of underground storage tanks, the Governor reduced \$74,000 for merit salary adjustments, \$197,000 for operating costs, and \$100,000 for training and water rights adjudication.

HEALTH AND WELFARE

EMERGENCY MEDICAL SERVICES AUTHORITY

The Legislature approved a budget of \$994,000 from the General Fund for the Emergency Medical Services (EMS) Authority, which is \$50,000 above the amount requested by the Governor and \$4,000 below estimated 1982-83 expenditures. The augmentation is for assistance to three local EMS regional agencies.

The Legislature approved an appropriation of \$1,759,848 in federal funds available to the state through the preventive health services block grant. This is an increase of \$18,848 above the amount requested by the Governor. The increase reflects the net effect of (1) augmenting the local assistance amount by \$34,115 and (2) deleting one-half of a position for a savings of \$15,267. Federal funds are available for augmentation because the 1982-83 appropriation was not fully expended.

The Governor vetoed \$100,000 from the authority's General Fund support budget. This reduction eliminates one position, merit salary adjustments, and operating costs. The Governor also vetoed \$4,000 in federal administrative funds.

HEALTH AND WELFARE AGENCY DATA CENTER

The Governor requested a spending authorization of \$24,164,000. The Legislature made net reductions of \$1,194,000 to \$22,970,000. This action conformed the center's budget to anticipated customer payments for data center services. In addition, the Legislature increased by \$153,000 the

amount available to pay the data center's scheduled share of state pro rata (overhead) expenses. This increase was necessary because the amount requested by the Governor was lower than the amount the data center would be required to pay. This would be an increase of \$1,218,000, or 5.6 percent, over estimated 1982-83 expenditures.

The Governor vetoed (1) \$98,000 for merit salary adjustments and (2) \$58,000 for operating expenses. These and various other reductions resulted in a final appropriation of \$22,814,000.

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

The Legislature approved expenditures of \$14,369,000 from various funds to support the Office of Statewide Health Planning and Development, including \$4,147,000 from the General Fund, as proposed by the Governor. The total appropriation is \$81,000, or 0.6 percent, below estimated 1982-83 expenditures.

The Legislature took the following actions:

1. Established four positions on a limited-term basis, rather than permanently as proposed by the Governor, to continue the National Health Service Corps program.

2. Adopted supplemental report language directing the Office of Statewide Health Planning and Development to reevaluate workload needs related to Ch 303/82 and develop a proposed staffing plan.

The Governor vetoed \$218,000 in miscellaneous support expenditures, including \$112,000 from the General Fund.

DEPARTMENT OF AGING

The Governor requested \$1,780,000 from the General Fund for support of the California Department of Aging (CDA) and \$6,312,000 from the General Fund for local assistance for aging programs. The amount for local assistance includes \$3.089 million proposed for the Congregate Nutrition program to compensate for anticipated reductions in federal funds. The Legislature approved the budget as proposed, a total of \$8,092,000. (In addition, the Legislature approved a reappropriation of \$2,800,000 from Ch 1/83 for senior nutrition programs.)

The Governor vetoed a total of \$2,186,000 from the department's budget, \$2,135,000 of which was from Congregate Nutrition, because department estimates indicate that federal funding will not decrease. As a result, the final General Fund budget is \$5,906,000, which is an increase of \$523,000, or 9.7 percent, above estimated expenditures for 1982-83. The Legislature also adopted Budget Act language which prevents those Area Agencies on Aging (AAAs) which receive more than \$1 million in federal funds from using more than 1 percent of their Title III allocation (funds for social services and nutrition) for program development, coordination, and advocacy.

COMMISSION ON AGING

The Governor requested, and the Legislature approved, \$202,000 from the General Fund for support of the California Commission on Aging. The Governor vetoed \$5,000 for the removal of the price increase, reducing the budget to \$197,000. This is an increase of \$3,000, or 1.5 percent, above

estimated expenditures for 1982-83. The Legislature also adopted Budget Act language which requires the commission to appoint a task force and conduct a study of ways to reduce administrative costs in both the California Department of Aging and the Area Agencies on Aging.

DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

The Governor proposed a total of \$67,351,000 from the General Fund to support an Alcohol and Drug Block Grant which would consolidate the two programs administered by the Department of Alcohol and Drug Programs (DADP). Of this amount, \$5,013,000 was requested for support of the department and \$62,338,000 for local assistance.

The Legislature rejected the administration's block grant proposal and augmented the budget by \$1,165,000 to restore 91 positions deleted in the budget as introduced. In addition, the Legislature (1) reduced funding for the Quality Assurance program by \$291,000, (2) augmented the budget by \$500,000 for the School-Community Primary Prevention program, and (3) added \$1,861,000 to provide a 3 percent cost-of-living adjustment (COLA) for local alcohol and drug programs. The Legislature approved a total of \$70,877,000 from the General Fund for DADP.

The Governor vetoed \$3,114,000 from the budget, including (1) the \$500,000 augmentation for the prevention program, (2) \$1,861,000 in COLAs for local programs, and (3) \$543,000 from operating expenses and equipment and \$104,000 for three positions. The final General Fund spending plan of \$67,763,000 represents a decrease of \$835,000, or 1.2 percent, below estimated expenditures for 1982-83. This includes \$5,716,000 for operation of the department and \$62,047,000 for local assistance.

DEPARTMENT OF HEALTH SERVICES

A. Support

The Legislature approved a General Fund budget of \$93.9 million for support of the Department of Health Services, which is \$3.4 million, or 3.7 percent, more than proposed by the Governor and \$4.1 million, or 4.6 percent, above estimated 1982-83 expenditures. The Governor vetoed General Fund expenditures of \$2.5 million, leaving a total General Fund budget of \$91.4 million.

Department Administration

The Legislature:

1. Eliminated a proposed 70 percent increase in General Fund expenditures for equipment (\$810,000).

2. Restored 6 attorney and 1.5 legal support positions proposed for reduction. The Legislature deleted 7.5 vacant positions throughout the department and added \$68,701 to fund the restored legal services positions. The Governor vetoed the 7.5 legal services positions and \$115,912 in legal services support.

3. Reduced the personal services budget by \$45,000 to reflect reclassification of department personnel as specified by the State Personnel Board in a classification audit (\$45,000).

The Governor, as part of his vetoes, (1) eliminated \$527,000 for merit salary adjustments and (2) eliminated \$1,356,000 in operating cost increases.

Licensing and Certification Program

The Legislature approved the department's proposed annual licensing fee schedules for hospitals and nursing homes and adopted supplemental report language requiring the department to investigate an alternative methodology for annually determining nursing home licensing fees.

Preventive Health Programs

1. Toxic Substances Control. The Legislature approved \$68.4 million from various funds for the Toxic Substances Control Division. This is an increase of \$2.2 million, or 3.4 percent, above the Governor's Budget as amended and \$45.5 million, or 199 percent, above estimated 1982-83 expenditures. Most of the change between years is caused by increases in the Superfund program, which anticipates receiving \$12.6 million from the federal government and \$27.9 million from private responsible parties for the clean-up of hazardous waste sites.

The Governor vetoed \$828,000 from the Hazardous Waste Control Account (HWCA) and \$588,000 in reimbursements from the Department of Industrial Relations.

Table 1 shows the division's expenditures by funding source.

Table 1

Toxic Substances Control Program
Expenditures and Funding Sources
(in thousands)

	<u>Estimated 1982-83</u>	<u>Governor's Proposal</u>	<u>Approved By Legislature</u>	<u>Signed By Governor</u>
Hazardous Substances Account (HSA)	\$6,132	\$11,500	\$11,500	\$11,500
Repayment of General Fund Loan	1,178	--	--	--
Hazardous Waste Control Account (HWCA)	5,238	5,826	7,232	6,404
General Fund	2,732	2,387	2,552	2,552 ^a
Federal Resource Conservation and Recovery Act (RCRA)	3,623	2,980	2,980	2,980
Federal Superfund	--	12,600	12,600	12,600
Responsible Parties	--	27,900	27,900	27,900
Energy and Resources Fund (ERF)	845	347	347	347
Reimbursements	<u>3,146</u>	<u>2,674</u>	<u>3,262</u>	<u>2,674</u>
Totals	\$22,894	\$66,214	\$68,373	\$66,957

a. This amount does not include any reductions in the General Fund budget of the division that result from vetoes affecting the department's support budget as a whole.

The Legislature made the following changes:

- a. Augmented expenditures from the Hazardous Waste Control Account by \$1,405,673 to support:
 - (1) Nine additional inspection positions (\$300,548)..
 - (2) Ten additional permitting positions (\$339,125).
 - (3) Six positions in the Office of Program and Policy Development that had been proposed to be eliminated (\$266,000). The Governor vetoed this expenditure.
 - (4) Six and one-half positions to implement a drinking water monitoring program (\$300,000). The Governor vetoed this expenditure.
 - (5) A contract for a study of the permeability of plastic and other types of pipes (\$200,000), to be managed by the Assembly Office of Research. The Governor vetoed this expenditure and associated Budget Act language. The Governor also vetoed \$61,967 budgeted for operating expense cost increases.
- b. Rejected a proposed reduction of \$588,000 in reimbursements from the Cal/OSHA program in the Department of Industrial Relations. These reimbursements support laboratory services, a study on male infertility, and a portion of the Hazard Evaluation System and Information Service program. The Governor vetoed these funds in the Department of Industrial Relations budget.

- c. Augmented \$165,000 from the General Fund to continue the Birth Defects Monitoring program, which had been proposed for termination. The Legislature budgeted an additional \$200,000 in carry-over funds from the 1982-83 appropriation, for a total program expenditure of \$365,000, and adopted supplemental report language expressing legislative intent that the program be continued permanently.
- d. Adopted language in the budget companion bill to:
- (1) Establish a new restricted hazardous waste category for the purpose of assessing Hazardous Waste Control Account (HWCA) fees and increase the HWCA fee rates for a one-year period from \$4 per ton for all hazardous waste to \$6.40 per ton for hazardous waste and \$18 per ton for restricted hazardous waste.
 - (2) Authorize fees to be set in the amounts necessary to provide a 5 percent operating reserve.
 - (3) Authorize the department to increase fee levels by emergency regulations if actual revenues are inadequate to support the appropriations and prohibit the department from decreasing the fee levels through regulations.
 - (4) Authorize the use of the HWCA for water monitoring and underground tank inspection and enforcement actions.
- e. Adopted Budget Act language to:

- (1) Require the department to submit quarterly reports on the Toxic Substance Control Division (TSCD) and freeze the salary of the division chief if the reports are not submitted within two months of the end of each quarter.
 - (2) Require a national recruitment effort and open, nonpromotional exams for vacant TSCD branch and section chief positions.
 - (3) Require the department to complete all personnel actions needed to continue the Office of Planning and Program Development by October 1, 1983. The Governor vetoed this language.
 - (4) Require the department to adopt a state cancer policy by October 1, 1983, or report to the Legislature on its reasons for not doing so.
- f. Adopted various supplemental report language requirements upon the department.

2. State Public Health Block Grant. The Legislature rejected the administration's proposal to consolidate numerous categorical public health programs into a state public health block grant to be administered by the counties. The Legislature approved an augmentation of \$4,144,777 from the General Fund to fully fund the state staff working in the categorical public health programs.

3. Other Preventive Health Programs. The Legislature:

- a. Made the following changes related to genetic disease testing programs:
- (1) Reduced expenditures from the Genetic Disease Testing Fund by \$1,545,103 to reflect correctly the amount necessary to fully repay a General Fund loan used to establish the Newborn Screening program.
 - (2) Reduced expenditures from the Genetic Disease Testing Fund by \$47,000 to eliminate funds not needed by the Neural Tube Defects program.
 - (3) Adopted Budget Bill language requiring the department to spend \$378,000 to continue implementation of the Neural Tube Defects program and supplemental report language requiring the department to establish six specified positions to implement the program.

The Governor vetoed expenditures of \$305,000 from the Genetic Disease Testing Fund associated with merit salary adjustments and operating costs.

- b. Appropriated \$200,000 in federal funds to support a research project on infant botulism.
- c. Augmented the department's budget by \$500,000 for research and educational services related to Acquired Immune Deficiency Syndrome (AIDS). The Legislature also augmented the University of California's budget by \$2.9 million for additional AIDS-related research.

- d. Transferred \$410,000 in federal preventive health services block grant funds from the department to the Office of Criminal Justice Planning, which administered the program in 1982-83.
 - e. Adopted supplemental report language requiring the department to report by February 1, 1984, on the feasibility of establishing a California Center for Disease Control.
- The Governor reduced support expenditures in the Family Planning and Primary Care Grants programs by \$485,000.

Medi-Cal Program

The Legislature:

1. Reduced the Medi-Cal state administration budget by \$562,000 in anticipation of the return of federal funds that were withheld under the Omnibus Budget Reconciliation Act of 1981.
2. Reduced 5 positions, for a General Fund savings of \$77,050, from 26 positions proposed to review treatment authorization requests expected as a result of the termination of a special waiver that exempted hospitals operated by Los Angeles County from submitting treatment authorization requests. The reduction was based on a review of the projected workload for these positions.

B. Preventive Health Programs Local Assistance

The Legislature approved a budget of \$1,021.9 million from the General Fund, which is an increase of \$94 million, or 9.9 percent, above the amount requested by the Governor and \$567 million, or 125 percent, above estimated 1982-83 expenditures.

The Governor vetoed a total of \$79 million from the General Fund. The budget as signed includes \$942.9 million from the General Fund, which is an increase of \$15.5 million, or 1.7 percent, more than proposed by the Governor and \$488 million, or 107 percent, more than estimated 1982-83 General Fund expenditures. The large increase from 1982-83 is due to the full-year implementation of medically indigent services subventions to counties. Table 2 summarizes preventive health local assistance expenditures.

Table 2

Preventive Health Programs Local Assistance
Expenditures and Funding Sources
(in thousands)

	<u>Governor's Proposal</u>	<u>Approved by Legislature</u>	<u>Signed by Governor</u>
1. Public Health Block Grant	\$129,013	--	--
General Fund	(104,906)	--	--
Federal funds	(24,107)	--	--
2. Community Health	1,175	124,061	\$102,811
General Fund	(1,175)	(100,430)	(83,995)
Federal funds	--	(23,631)	(18,816)
3. Health Protection	1,793	5,757	5,229
General Fund	(1,793)	(5,757)	(5,229)
Federal funds	--	--	--
4. Rural Health	--	8,029	7,795
General Fund	--	(8,029)	(7,795)
Federal funds	--	--	--
5. County Health	819,993	908,101	846,313
General Fund	(819,527)	(907,635)	(845,847)
Federal funds	<u>(466)</u>	<u>(466)</u>	<u>(466)</u>
Totals	\$951,974	\$1,045,948	\$962,148
General Fund	(\$927,401)	(\$1,021,851)	(\$942,866)
Federal funds	(\$24,573)	(\$24,097)	(\$19,282)

Public Health Block Grant

The Legislature rejected the Governor's proposal to consolidate numerous categorical public health programs, with a total budget of \$129,013,000 (\$104,906,000 General Fund and \$24,107,000 federal funds), into a public health block grant to be administered by the counties.

The Legislature also added \$3,427,000 from the General Fund to provide a 3 percent cost-of-living increase for community health, rural health, and health protection programs. The Governor vetoed the Legislature's augmentation and \$22,000 that was included in the budget as introduced for cost-of-living adjustments for these programs.

Community Health Services

1. California Children's Services. The Legislature:

- a. Deleted \$4,739,000 from federal funds proposed to support caseload growth in the California Children's Services (CCS) program. Of this amount, \$1,491,000 was deleted to correct a technical error in calculating the amount needed. The Legislature replaced the remaining \$3,248,000 in federal funds with an equivalent amount from the General Fund. The Governor vetoed the General Fund appropriation of \$3,248,000.
- b. Adopted supplemental report language to require the department to (1) review CCS guidelines for hospital length of stay and report by February 1 on proposed modifications and (2) report by August 31 on alternatives to the present repayment system.
- c. Adopted Budget Act language requiring the department to adopt utilization review procedures established by Los Angeles County.

2. Maternal and Child Health. The Legislature appropriated \$4,715,000 in one-time federal funds to support the development of

perinatal health care systems authorized by Ch 1112/82 (AB 2821). The Governor vetoed the appropriation.

3. Primary Care Clinics. The Legislature appropriated \$100,000 in one-time federal funds to assist financially distressed primary care clinics. The Governor vetoed the appropriation of federal funds and reduced by \$650,000 the amount of General Fund support budgeted for clinics. This represents a 47 percent reduction in the \$1,378,000 appropriation originally requested by the Governor. These funds had been included as part of the proposed public health block grant.

4. Adult Day Health Care. The Legislature provided \$350,000 from the General Fund for start-up of new adult day health care centers. The Governor vetoed the appropriation.

5. Family Planning. The Legislature approved the Governor's request for \$37.6 million from the General Fund for family planning local assistance. The Governor vetoed \$9.5 million, which is a 25 percent reduction from his original request.

County Health Services

1. Assembly Bill 8 County Health Services. The Legislature:
 - a. Augmented by \$25 million from the General Fund to restore funds required by Ch 1004/81, which the Governor proposed removing from the base budget.
 - b. Reduced by \$699,000 to correct errors in calculating the funding adjustments required by statute.
 - c. Rejected the administration's proposal to repeal provisions requiring annual funding adjustments based on population and the Consumer Price Index.

2. Medically Indigent Services. The Legislature:

- a. Augmented the Medically Indigent Services (MIS) program by \$62,390,000. The Governor vetoed \$61,788,000 of the augmentation.
- b. Augmented by \$580,852 to provide additional funds for counties that contract with the state to administer programs for medically indigent adults and adopted Budget Act language requiring the transfer of \$1,162,000 in local assistance funds to department support to cover the department's costs in administering the program.

The budget as signed includes a total of \$477.5 million for the Medically Indigent Services program.

3. Special Needs and Priorities. The Legislature rejected the administration's proposal to repeal provisions of existing law authorizing the department to use unspent county health services funds for "special needs and priorities" (SNAP).

Instead, the Legislature established procedures for allocating unspent funds in the budget companion bill. In 1983-84, \$2,365,000 will revert to the General Fund and \$2.2 million is allocated to purposes specified in Budget Bill language. Any remaining unspent funds will (a) revert to the General Fund, (b) be allocated for local health capital expenditures, or (c) be available as an operating reserve for the counties contracting with the state for MIS administration, depending on the source of the unspent funds.

C. Medi-Cal Program Local Assistance

The Legislature approved a budget of \$2,055.5 million from the General Fund for the Medi-Cal local assistance program. This is an increase of \$13.4 million, or 0.7 percent, above the Governor's proposal and \$698.8 million, or 25 percent, less than estimated 1982-83 expenditures. The Governor vetoed \$36.7 million in expenditures. The budget as signed includes \$2,018.7 million, which is a decrease of \$23.2 million, or 1.1 percent, below the Governor's proposal and \$735.6 million, or 36 percent, less than estimated 1982-83 expenditures. The major reason for the large reduction from 1982-83 expenditures is that the provisions of the 1982 Medi-Cal reform legislation (Chapters 328, 329, and 1594, Statutes of 1982) will be effective for the entire 1983-84 fiscal year.

Table 3 summarizes the 1983-84 Medi-Cal local assistance budget by program category.

Table 3

Medi-Cal Local Assistance
 General Fund Expenditures
 (in thousands)

<u>Description</u>	<u>Governor's Proposal</u>	<u>Approved by Legislature</u>	<u>Signed by Governor</u>
1. County eligibility determinations	\$59,278	\$57,182	\$57,182
2. Health care services	1,939,300	1,945,616	1,933,176
Abortions	(14,081)	(13,317)	(13,317)
3. Fiscal intermediary contracts	10,522	9,950	9,950
4. Cost-of-living increases	32,840	43,138	18,772
5. Reimbursements from counties	<u> --</u>	<u> -397</u>	<u> -397</u>
Totals	\$2,041,940	\$2,055,489	\$2,018,683

1. County Eligibility Determinations

The Legislature reduced the Governor's request by \$2.1 million, or 3.5 percent. This reduction is primarily the result of the anticipated return during 1983-84 of federal matching funds withheld under provisions of the Omnibus Budget Reconciliation Act of 1981.

The Legislature also added Budget Act language allowing county welfare departments to use any surplus within the allocations provided for 1983-84 cost-of-living adjustments for Medi-Cal eligibility determination

activities to offset the county share of cost-of-living adjustments provided by the counties in 1981-82 and 1982-83 in excess of the amounts specified by the Legislature in the Budget Acts for those years.

2. Health Care Services

The Legislature increased the Governor's request for Medi-Cal health care services by \$6.3 million, or 0.3 percent. The Governor's proposal included a total of \$76.9 million in reductions identified by the Legislature. These reductions relate primarily to the return of federal funds withheld under the Omnibus Reconciliation Act of 1981. The Governor vetoed a total of \$12.4 million in health care services expenditures. Specifically, the Legislature took the following actions on the Governor's amended request:

- a. Created a separate item (4260-105-001) for funding of abortion services and reduced overall funding for Medi-Cal funded abortions by \$764,000 below the amount proposed by the Governor for this purpose.
- b. Reduced the item by \$7,265,736 in anticipation of receipt of retroactive federal payments for medical procedures that were inappropriately claimed as sterilization services.
- c. Increased the item by \$6,265,028 and added trailer bill amendments that increase the maximum monthly income one- and two-person families may retain for living expenses and remain eligible for Medi-Cal health care services with no beneficiary share of cost. The Governor vetoed \$1,439,821 of this increase based on updated cost estimates.

- d. Increased the item by \$8,757,900 to support the Medi-Cal costs of providing a 4 percent increase to payments under the Aid to Families with Dependent Children program.
- e. Increased the item by \$25,000 to reflect the rejection of the Governor's plan to continue to require prior authorization for portable X-ray services.
- f. Transferred \$925,000 to Item 0530-001-001 for support of the Multipurpose Senior Services project.
- g. Increased the item by \$218,700 to correct a technical budgeting error related to federal matching funds.
- h. Adopted Budget Act language requiring the Department of Finance to notify the Legislature in advance of implementation of any rule change that is expected to result in General Fund costs or savings of \$100,000 or more.
- i. Adopted Budget Act language requiring the Auditor General to review the proposed request for proposals for dental services and report to the Legislature by August 31, 1983, on his findings. The language prohibits the issuance of a final request for proposal for dental services until September 1, 1983.

The Governor vetoed \$11 million based on revised cost estimates related to (a) phase-out of the medically indigent adult category and (b) dental services.

3. Fiscal Intermediary Services

The Legislature reduced the Governor's request for Medi-Cal fiscal intermediary services by \$571,600, or 5.4 percent. The Legislature took the following actions related to fiscal intermediary services:

- a. Reduced the item by \$888,600 in anticipation of the return during 1983-84 of federal matching funds withheld under the provisions of the federal Omnibus Budget Reconciliation Act of 1981.
- b. Reduced the item by \$80,000 to reflect collection of inappropriately billed funds based on an audit of the Computer Sciences Corporation.
- c. Augmented the fiscal intermediary subitem by \$397,000 to reflect fiscal intermediary workload associated with state management of the County Medical Services program. This amount will be entirely offset by reimbursements from the County Health Services Fund.
- d. Adopted Budget Act language requiring advance notification to the Legislature of any change to the Medi-Cal claims processing system that is expected to result in costs of \$250,000 or more.
- e. Adopted Budget Act language requiring advance notification to the Legislature prior to any time extension of the fiscal intermediary contract with the Computer Sciences Corporation beyond the current expiration date of February 29, 1984.

4. Cost-of-Living Adjustments

The Legislature increased the Governor's request for Medi-Cal cost-of-living adjustments (COLAs) by \$10.3 million for a total of \$43.1 million. The Governor vetoed \$24.4 million, leaving a total of \$18.8 million for COLAs. Specifically, the Legislature:

- a. Augmented the item by \$2,471,000 to restore the statutory price adjustments for drug ingredients (8 percent) and \$9,409,000 to restore actuarially based rate adjustments for prepaid health plans (10 percent). The Governor proposed 3 percent rate increases for both these provider groups.
- b. Reduced the item by \$1,582,000 to correct technical errors in the calculation of the cost of a 3 percent provider rate increase.

Additionally, the Governor:

- a. Vetoed \$11,515,000 from the item to eliminate the 3 percent discretionary COLAs for Medi-Cal providers, including physicians and other professional providers.
- b. Reduced the nursing home COLA by \$4,530,000 from \$12,607,200 to \$8,077,100, based on the administration's annual nursing home cost study.
- c. Deleted \$1,620,867 from this item for the county administration COLA to reflect a revised estimate of inflation in the cost of county operations.

CALIFORNIA MEDICAL ASSISTANCE COMMISSION

The Governor requested \$879,000 for support of the California Medical Assistance Commission established in Ch 1594/82. The Legislature increased this amount by \$112,316, or 12.8 percent, to support five additional positions, for a total of \$991,316. In addition, the Legislature adopted Budget Bill language (1) to revert on June 30, 1983, the unexpended balance of funds appropriated for the commission by Ch 328/82 (AB 799) and (2) to specify that staff employed by the commission shall report to the executive director.

The Governor vetoed \$157,428 in expenditures, including \$172,376 for eight positions and \$115,900 for operating expenses and equipment.

DEPARTMENT OF DEVELOPMENTAL SERVICES

The Legislature approved expenditures of \$582.8 million from the General Fund, which is an increase of \$7.3 million, or 1.3 percent, above the Governor's request and \$34.8 million, or 6.4 percent, above estimated 1982-83 expenditures. The Governor vetoed a total of \$20.3 million in General Fund expenditures. The budget as signed includes \$562.5 million from the General Fund, which is a decrease of \$13 million, or 2.3 percent, below the Governor's request and an increase of \$14.5 million, or 2.6 percent, above estimated 1982-83 expenditures. Table 4 summarizes program expenditures and funding sources.

Table 4

Department of Developmental Services
Expenditures and Funding Sources
(in thousands)

	<u>Governor's Proposal</u>	<u>Approved By Legislature</u>	<u>Signed by Governor</u>
Department support	\$17,486	\$17,420	\$16,991
State hospitals	333,059	332,115	327,485
Regional centers	226,599	235,007	219,710
Other community programs	<u>2,309</u>	<u>10,309</u>	<u>2,309</u>
Totals	\$579,453	\$594,851	\$566,495
General Fund	\$575,487	\$582,842	\$562,486
Program Development Fund	2,842	2,885	2,885
Federal funds	1,124	1,124	1,124
Special Account for Capital Outlay	--	8,000	--

The Legislature took the following actions:

1. Augmented regional center operations by \$10,024,000 to restore the reduction in case management staff proposed by the Governor. This amount includes \$9,732,000 to restore the budget base and \$292,000 for a 3 percent cost-of-living adjustment (COLA) on the base augmentation. The Governor deleted \$2,381,652 from the base augmentation and the entire COLA augmentation of \$292,000. The Governor also (a) reduced regional centers by \$3.5 million to recognize a 5 percent salary savings factor and (b) deleted \$9,251,450 originally budgeted for COLAs in community programs.

2. Appropriated \$8 million from the Special Account for Capital Outlay for development of new community programs. The Governor deleted this appropriation.

3. Augmented regional centers by \$302,000 to support the George Miller Center in Contra Costa County.

4. Deleted two positions and \$66,000 proposed for administration of program development grants.

5. Supplanted \$43,000 of General Fund support for regional centers with excess Program Development Fund reserves.

6. Revised the Budget Bill to separately display budgeted regional center expenditures for transportation.

7. Transferred \$944,000 in negotiated overtime funding for psychiatric technicians to the employee compensation item.

8. Adopted Budget Act language requiring the Departments of Developmental Services and Mental Health to correct imbalances in nonpatient care staffing within and between state hospitals.

9. Adopted Budget Act language requiring the Department of Finance to reestimate General Fund savings due to ICF-DD(h) licensures and to revert any additional savings identified.

10. Adopted Budget Act language authorizing the Department of Finance to redirect funds as necessary to support a fair hearings unit.

The Governor also (a) deleted \$4,711,000 budgeted for merit salary adjustments and operating cost increases and (b) eliminated \$220,000 in funding and 11 affirmative action and clients' rights positions in state hospitals. These positions had been included in the Governor's original budget request.

DEPARTMENT OF MENTAL HEALTH

The Legislature approved a budget of \$579.4 million from the General Fund for programs administered by the Department of Mental Health, which is \$21.1 million, or 3.8 percent, above the Governor's request and \$7.9 million, or 1.4 percent, above estimated 1982-83 expenditures. The Governor vetoed \$32.9 million in expenditures, leaving a General Fund budget of \$546.5 million. This amount is \$11.8 million below the Governor's Budget as presented to the Legislature. Table 5 displays mental health expenditures and funding sources.

Table 5
 Department of Mental Health
 Expenditures and Funding Sources
 (in thousands)

	<u>Governor's Proposal</u>	<u>Approved By Legislature</u>	<u>Signed By Governor</u>
Department support			
General Fund	\$13,216	\$25,147	\$24,575
Federal funds	550	996	991
State hospitals	83,302	209,193	204,992
Assistance to local mental health programs			
General Fund	461,814	345,062	316,961
Federal funds	<u>14,000</u>	<u>13,554</u>	<u>13,554</u>
Totals	\$572,882	\$593,952	\$561,073
General Fund	\$558,332	\$579,402	\$546,528
Federal funds	14,550	14,550	14,545

Legislative actions on these items include the following:

Department Support

1. Transferred funds between items to correctly show amounts available for support activities (\$11,931,000 General Fund and \$446,000 federal funds).

2. Adopted Budget Act language requiring the department to establish a local program cost control unit.

3. Adopted Budget Act language establishing requirements and timetables for improving the quality of county data reporting.

The Governor deleted (a) \$244,000 in merit salary increases and (b) \$358,000 in funds for operating cost increases.

State Hospitals

1. Transferred funds to local assistance to correctly show amounts available to state hospitals for judicially committed clients (-\$3,765,000).

2. Created a new state hospital item for county-committed clients by transferring funds from local assistance (\$130,421,000).

3. Transferred negotiated overtime funding for psychiatric technicians to the employee compensation item (-\$556,000).

4. Deleted funds to correct overbudgeting for new positions at Patton and Atascadero State Hospitals (-\$209,000).

5. Added Budget Act language requiring the Departments of Developmental Services and Mental Health to correct imbalances in nonpatient care staff within and between state hospitals.

6. Added Budget Act language requiring state hospitals to implement procedures to detect and prevent medically unnecessary stays by mentally disabled persons.

7. Added Budget Act language specifying that the positions remaining in the office of program review after implementation of the Governor's Efficiency Team proposal for staff reductions shall be physicians.

The Governor deleted (a) \$2,084,000 in merit salary increases, (b) \$1,634,000 in funds for operating cost increases, (c) \$83,000 and three positions related to consolidation of affirmative action and civil rights offices, and (d) \$400,000 to reduce the medical residency program.

Local Assistance

1. Transferred funds to the department support and state hospital items to correctly show amounts available for assistance to local mental health programs (-\$137,966,000 General Fund and -\$446,000 federal funds).

2. Rejected the Governor's proposal to increase collection of patient fees and restored funds (\$9,156,000).

3. Rejected the Governor's proposal to realize greater savings from application of the 125 percent rate cap and restored funds (\$11,558,000).

4. Augmented the primary prevention program (\$500,000).

5. Augmented the Community Residential Treatment program utilizing savings identified elsewhere in the local assistance item (\$383,000).

The Governor deleted (a) \$9,156,000 in anticipation of savings from improved revenue collections by local programs, (b) \$5,779,000 in

anticipation of additional savings from application of the 125 percent rate cap (this amount is one-half of the reduction originally proposed by the Governor), (c) \$500,000 for continuation and expansion of the primary prevention program, (d) \$383,000 for expansion of the Community Residential Treatment program, (e) \$9,983,000 for cost-of-living adjustments in local programs, and (f) \$2,250,000 for a 50 percent reduction in local program training activities.

EMPLOYMENT DEVELOPMENT DEPARTMENT

The Legislature approved General Fund expenditures of \$53,853,000 for support of the Employment Development Department (EDD) in 1983-84. This is a reduction of \$487,000, or 0.9 percent, below the amount requested by the Governor.

The Legislature took the following action regarding General Fund and federal fund appropriations for the EDD:

1. Added \$294.4 million in federal funds for the support of the federal Job Training Partnership Act (JTPA). Of these funds, \$231.8 million, or 78.7 percent, were earmarked for locally designed and operated programs and \$62.6 million, or 21.3 percent, for state administration and other special programs.

2. Denied the Governor's proposal to expand the Employment Preparation Program to an additional county, for a savings of \$887,000.

3. Approved \$400,000 needed to support Project Impact because of a loss of federal fund support for the program.

4. Restored three positions (one attorney and two clerical) and \$95,000 in federal and special funds in EDD legal support from reductions made in the Governor's Budget. As a result, 1983-84 legal support levels were reduced from the 1982-83 level by \$116,000 (two attorney and three clerical positions).

The Governor vetoed \$20,966,000, or 39 percent, of the EDD General Fund appropriation proposed by the Legislature. The Governor made the following reductions:

1. Eliminated the California Worksite Employment and Training Act (CWETA) for a reduction of \$10,480,000.

2. Replaced \$6,711,000 from the General Fund with federal JTPA funds for support of the following employment and training programs: (a) \$5,698,000 in support of youth employment programs and (b) \$1,013,000 in support of programs for displaced workers.

3. Replaced \$2.6 million from the General Fund with federal Work Incentive funds for support of the Employment Preparation Program.

4. Deleted \$1,169,000 budgeted for price increases.

As a result of these reductions, the final General Fund appropriation for the EDD is \$32,887,000. This is \$20,460,000, or 38 percent, below estimated expenditures for 1982-83.

DEPARTMENT OF REHABILITATION

The Legislature approved General Fund expenditures of \$60,215,000 for support of the Department of Rehabilitation (DOR). This is an increase of \$664,000, or 1.1 percent, above the amount requested by the Governor.

The Legislature made the following General Fund and federal fund changes:

1. Augmented independent living centers by \$506,000.
2. Augmented support of reader and interpreter services for students enrolled in state institutions of higher learning by \$788,000 (\$158,000 General Fund and \$630,000 federal funds). The Legislature also adopted Budget Act language making such support through the DOR contingent upon the determination by the Director of the Department of Finance that federal rules do not prohibit the department from transferring federal funds to the institutions of higher education.

3. Approved the Governor's request for \$689,000 from the General Fund for additional caseload in the Work Activity program.

4. Established in the companion bill the department's authority to limit expenditures in the Work Activity program. The Legislature also created through the companion bill to the Budget Bill an administrative mechanism to limit Work Activity expenditures by reducing the amount of services provided to eligible clients.

The Governor vetoed \$2,034,000 million in General Fund support approved by the Legislature. To achieve this reduction, the Governor:

1. Deleted \$1,370,000 (\$274,000 General Fund and \$1,096,000 in federal funds) budgeted for price increases and merit salary adjustments.
2. Eliminated the cost-of-living adjustment for habilitation services programs for a savings of \$1,254,000.

3. Deleted the \$506,000 augmentation budgeted for the Independent Living Centers.

The Governor's vetoes result in a 1983-84 General Fund budget of \$58,181,000, which is \$794,000, or 1.4 percent, below the department's estimated expenditures for 1982-83 and \$1,370,000, or 2.3 percent, below what the Governor originally proposed.

DEPARTMENT OF SOCIAL SERVICES--PUBLIC ASSISTANCE PROGRAMS

The Governor's Budget proposed General Fund expenditures of \$2,636.0 million for the grant and administrative costs of public assistance programs in 1983-84. As shown in Table 6, the Legislature adopted a General Fund appropriation of \$2,864.6 million. The Governor reduced this amount by \$20.9 million for a final General Fund appropriation of \$2,843.7 million. The final appropriation represents an increase of \$207.8 million, or 7.9 percent, over the amount proposed by the Governor.

The General Fund appropriation for 1983-84 is \$54.6 million, or 2.0 percent, over estimated expenditures for 1982-83.

Table 6

Summary of Action on the Department of Social Services Programs
General Fund
1983-84

Item	Program	Governor's Budget	Amount Approved By Legislature	Amount Approved by Governor
5180-001	Department of Social Services--Support	\$43,367,000	\$48,397,000	\$46,672,000
5180-101	AFDC Grants	1,205,920,000	1,392,824,000	1,385,960,000
5180-111	SSI/SSP Grants	1,089,645,000	1,111,702,000	1,111,702,000
5180-121	Special Adult Programs	1,593,000	1,593,000	1,593,000
5180-141	County Welfare Administration	118,800,400	117,170,400	113,273,000
5180-151	Social Services Programs	173,840,100	165,713,500	159,915,400
5180-161	Community Care Licensing	2,788,300	9,998,200	7,357,200
5180-181	Cost-of-Living Adjustments	(122,453,600) ^a	(205,188,900) ^a	(195,727,400) ^a
5180-490	Reappropriation, AFDC- Foster Care	--	17,247,000	17,247,000
Totals		\$2,635,953,800	\$2,864,645,100	\$2,843,719,600

a. These amounts are appropriated in this item, but are allocated among the various welfare programs in this table.

Item 5180-001-001--Department of Social Services--Support

The Governor's Budget proposed a General Fund appropriation of \$43,367,000 for support of the Department of Social Services (DSS). The Legislature increased this amount by \$5,030,000 resulting in a proposed General Fund appropriation of \$48,397,000. The Governor reduced this amount by \$1,725,000 for a final General Fund appropriation of \$46,672,000. This is an increase of \$2,328,000, or 5.2 percent, over estimated expenditures for 1982-83.

The Legislature and the Governor took the following actions on this item:

1. The Governor's Budget proposed to eliminate the licensing of family day care homes. The Legislature, however, augmented this item by \$3 million in order to continue to license family day care facilities. In addition, the Legislature amended the companion bill to increase over current requirements the frequency with which the department, and county welfare departments under contract with the department, inspect and license family day care homes. The Governor reduced the \$3.0 million augmentation by \$650,000. (The Legislature also augmented Item 5180-161-001 (Community Care Licensing, local assistance) by \$7 million and Item 5180-181-001 (cost-of-living adjustments) by \$210,000 to fund Family Day Care Licensing conducted by county welfare departments under contract with DSS. The Governor reduced these augmentations.)

2. The Legislature restored funds for support of legal positions in the Office of the Chief Counsel by \$208,000 in this item and by \$62,000 in Item 5180-001-866. The legislative augmentation supports the restoration of 5 attorney positions and 2.5 support positions, which the Governor's Budget proposed to eliminate. The Governor vetoed this augmentation.

3. The Legislature rejected the administration's proposal to require counties to pay the nonfederal share of cost for medically indigent adults (MIAs) referred to the DSS for disability evaluations in order to qualify for Medi-Cal. The Legislature augmented this item by \$1,828,000 in order to support the nonfederal share of cost of providing disability evaluations to MIAs.

4. The Governor reduced funds for (a) merit salary adjustments by \$726,000 (\$330,000 in Item 5180-001-001 and \$396,000 in Item 5180-001-866) and (b) price increases for operating expenses and equipment by \$1,193,000 (\$537,000 in Item 5180-001-001 and \$656,000 in Item 5180-001-866).

5. The Legislature adopted Budget Act language requiring the department to report on a community care licensing fee system by October 1, 1983.

Item 5180-101-001--AFDC Payments for Children

The Governor's Budget proposed a General Fund appropriation of \$1,205,920,000 for cash assistance provided through the Aid to Families with Dependent Children (AFDC) program. The Legislature took the following actions on this item.

1. Increased General Fund expenditures by \$45,687,000 to cover a portion of the 1983-84 costs of a two-year continuation of the 95 percent state/5 percent county foster care sharing ratio. In addition, the Legislature reappropriated \$17,247,000 from the General Fund to support continuation of the 95 percent/5 percent sharing ratio. These funds are estimated to be available from the unexpended portions of the 1982-83 General Fund appropriations for Community Care Licensing (Items 5180-001-001 and 5180-161-001) and social services programs (Item 5180-151-001). The General Fund amounts are expected to be available due to receipt of federal Title IV-E (Foster Care) funds to reimburse the state for a portion of the 1982-83 General Fund costs of licensing and social services programs. The federal funds are available as a result of changes

in federal law which allow states to use Foster Care funds to pay the costs of specified licensing and social services activities.

2. Reduced by \$7,709,000 the General Fund savings due to the proposed Welfare Fraud Early Detection and Prevention program.

3. Rejected the administration's proposal to adjust grants for families who share housing with other individuals and restored the proposed General Fund savings of \$37,938,000.

4. Rejected the administration's proposal to change the date on which certain AFDC applicants begin to receive aid and restored the proposed General Fund savings of \$35,629,000.

The Legislature approved funds in Item 5180-181-001 to support a 4 percent cost-of-living increase of AFDC maximum aid payments. Table 7 shows the resulting grants for 1983-84.

Table 7

AFDC Maximum Grant Levels

<u>Family Size</u>	<u>1982-83</u>	<u>1983-84</u>
1	\$248	\$258
2	408	424
3	506	526
4	601	625
5	686	713

The Legislature also adopted Budget Act language that (1) directs the Department of Social Services to enforce a policy of using private sources to fund allowable costs in the Foster Care program, (2) requires

the combination of the two six-month quality review samples in calculating county-specific error rates, (3) controls the use of prior year federal funds for AFDC-Foster Care, and (4) requires changes in the AFDC application that provides more information on AFDC-U eligibility rules.

The Legislature adopted a proposed General Fund appropriation of \$1,392,824,000, which includes \$1,332,883,000 in Item 5180-101-001 and \$59,941,000 in Item 5180-181-001. The Governor reduced the proposed General Fund appropriation by \$6,864,000 (\$6,600,000 in Item 5180-101-001 and \$264,000 in Item 5180-181-001) by changing the date on which AFDC applicants begin to receive aid. Thus, the final appropriation is \$1,385,960,000, which is \$59,648,000, or 4.5 percent, above estimated 1982-83 expenditures.

Item 5180-111-001--SSI/SSP Grants

The Governor's Budget proposed a General Fund appropriation of \$1,089,645,000 for cash grants provided through the SSI/SSP program. This includes \$983,702,000 in this item and \$105,943,000 in Item 5180-181-001 proposed for an average 3.3 percent cost-of-living adjustment (COLA). The Legislature approved the basic funding proposed in this item and, in addition, augmented Item 5180-181-001 by \$22,057,000 to provide a 4.0 percent average annual COLA to SSI/SSP payments. The Legislature approved implementation of the COLA in two steps: (1) a \$10 increase in the grants to individuals and a \$15 increase in grants to couples effective July 1, 1983, and (2) a 5.7 percent increase in grants over 1982-83 levels effective January 1, 1984. In addition, the Legislature made the COLA

effective on a calendar year basis beginning January 1984 in order to maximize federal participation in the COLA for all future years.

Table 8 compares the SSI/SSP grant levels effective in 1982-83 with the grant levels effective July 1 and January 1 of the 1983-84 fiscal year.

Table 8
Maximum SSI/SSP Grant Levels

	<u>1982-83</u>	<u>1983-84</u>	
		<u>July 1, 1983</u>	<u>January 1, 1984</u>
Aged/Disabled Individual			
SSI (federal)	\$284.30	\$304.30	\$314.00
SSP (state)	<u>166.70</u>	<u>156.70</u>	<u>163.00</u>
Totals	\$451.00	\$461.00	\$477.00
Aged/Disabled Couple			
SSI (federal)	\$426.40	\$456.40	\$471.00
SSP (state)	<u>411.60</u>	<u>396.60</u>	<u>415.00</u>
Totals	\$838.00	\$853.00	\$886.00

The Legislature adopted a final General Fund appropriation of \$1,111,702,000, consisting of \$983,702,000 in this item and \$128 million in Item 5180-181-001. This is a decrease of \$28,778,000, or 2.5 percent, below estimated 1982-83 expenditures for SSI/SSP grant payments.

Item 5180-141-001--County Administration of Welfare Programs

The Governor's Budget proposed a General Fund appropriation of \$118,800,400 for support of county administration of welfare programs. This includes \$115,089,000 in this item and \$3,711,400 in Item 5180-181-001 to provide a 3 percent COLA. The Legislature took the following actions on this item.

1. Reduced by \$240,000 the amount proposed for Welfare Fraud Early Detection and Prevention programs and added Budget Act language which establishes controls on the design of programs using these funds.

2. Rejected the administration's proposal to prorate the grant for families who share housing with others and reduced General Fund expenditures by \$1,167,000.

3. Reduced General Fund expenditures by \$409,000 to reflect adjusted caseload estimates in the Special Circumstances program.

4. Increased General Fund expenditures by \$200,000 to support continued development of the Orange County data processing systems.

The Legislature also adopted Budget Act language that requires the Department of Social Services to seek enhanced federal funding for the development of on-line food stamp issuance systems.

The Legislature adopted a General Fund appropriation of \$117,170,000, including \$113,473,000 in Item 5180-141-001 and \$3,697,000 in Item 5180-181-001. The Governor reduced the General Fund appropriation for

county welfare administration by \$3,897,000. This includes (1) \$3,697,000 for the state's share of a 3 percent COLA for county welfare departments and (2) \$200,000 to fund an electronic data processing system in Orange County. The final appropriation approved by the Governor totals \$113,273,000, which is an increase of \$10,798,000, or 10.5 percent, over estimated expenditures for 1982-83.

Item 5180-151-001--Social Services Programs

The Governor's Budget proposed total expenditures of \$532,257,900 for social services programs in 1983-84. Of this amount, General Fund expenditures totaled \$173,840,100, of which \$161,122,000 was proposed in this item and \$12,718,100 was proposed for cost-of-living increases budgeted under Item 5180-181-001. In addition, the Governor proposed a federal fund appropriation of \$358,417,800 (including \$780,200 in federal funds for cost-of-living increases).

The Legislature increased total expenditures for these programs by \$18,973,400 to \$551,231,300. This includes increased federal Title XX funds of \$27,100,000, which became available in April as a result of the enactment of HR 1718 and reduced General Fund support by \$8,126,600.

Table 9 displays the Legislature's changes to the amounts proposed by the Governor's Budget for Items 5180-151-001 and 5180-151-866.

Table 9

Legislative Changes to the Amounts
Proposed by the Governor's Budget
For Social Services Programs
General Fund and Federal Funds
(in thousands)

	<u>General Fund</u>	<u>Federal Funds</u>
A. Proposed by Governor's Budget	\$161,122.0	\$357,637.6
B. Legislative Changes		
1. Other County Social Services-- provided funds sufficient to guarantee that no county will receive an OCSS allocation in 1983-84 that is less than its allocation for 1982-83	--	572.0
2. In-Home Supportive Services		
a. Augmented proposed General Fund and federal fund appropriations to fully fund projected budget year caseloads	589.0	11,000.0
b. Reduced General Fund costs to partially offset the costs of the Legislature's extension of the 95% state/ 5% county foster care sharing ratio	-9,428.0	9,428.0
c. IHSS Payrolling System-- technical correction	-29.0	--
3. Deaf Access--provided funds sufficient to guarantee continuation of the 1982-83 funding levels for contract providers of deaf access services	200.0	100.0
4. Child Care--augmented the proposed federal fund appropriation for the Work Incentive program to increase the availability of child day care to AFDC recipients receiving job training	--	<u>6,000.0^a</u>
Subtotals, Legislative Changes	-\$8,668.0	\$27,100.0
C. Total Appropriation ^b	\$152,454.0	\$384,737.6

a. The Legislature adopted Budget Act language making this appropriation contingent upon the enactment of legislation introduced in the 1983 legislative session.

b. Does not include \$13,259,500 General Fund appropriation and \$780,200 funds appropriation budgeted in Items 5180-181-001 and 5180-181-866 for cost-of-living adjustments.

- o To provide the Legislature, by December 1, 1983, with its plan for developing a cost control system and a cost-effectiveness evaluation system for the OCSS program.
- o To provide the Legislature, by November 15, 1983, with an analysis of the feasibility of implementing statewide time-for-task standards in the IHSS program.

The Governor reduced the proposed legislative appropriation by \$6,578,300 (\$5,798,100 in General Fund support and \$780,200 in federal funds). The reductions included (1) elimination of a General Fund augmentation for the IHSS program (\$589,000) and (2) elimination of a 3 percent discretionary COLA for social services programs (\$5,209,100 in General Fund support and \$780,200 in federal funds) except the IHSS program. As a result of the Governor's actions, the final appropriation for social services programs, including COLAs, totaled \$544,653,000. This is an increase of \$69,501,915, or 14.6 percent, over estimated expenditures for 1982-83.

Item 5180-161-001--Community Care Licensing,
Local Assistance

The Governor's Budget proposed a General Fund appropriation of \$2,788,300 (\$2,707,200 in this item and \$81,100 in Item 5180-181-001 for COLA) to pay counties to license foster family homes. These amounts assumed enactment of legislation to eliminate family day care licensing. The Legislature, however, rejected the Governor's proposal to discontinue licensing of family day care homes and instead enacted provisions in the

companion bill which increased the frequency with which counties are required to inspect such homes.

In addition, the Legislature increased the General Fund appropriation in this item by \$7,209,900 in order to support the continued licensing of family day care homes. This resulted in a proposed General Fund appropriation of \$9,998,200 (\$9,707,200 in this item and \$291,000 in Item 5180-181-001 for COLA). The Legislature's augmentation includes \$2,894,000 to restore funding for the Family Day Care Licensing program to the 1982-83 levels and \$4,106,000 to pay for the increased costs associated with the program changes enacted by the companion bill. In addition, the Legislature increased the General Fund appropriation for Item 5180-001-001 (departmental support) by \$3 million to pay for family day care licensing conducted directly by the department.

The Governor reduced the proposed legislative appropriation of \$9,998,200 by \$2,641,000 (\$2,350,000 in this item and \$291,000 in Item 5180-181-001). This resulted in a final General Fund appropriation of \$7,357,200, which is a decrease of \$958,900, or 11.5 percent, below estimated expenditures in 1982-83.

Item 5180-181-001--Cost-of-Living Increases

The Governor's Budget proposed \$122,453,600 for cost-of-living increases to various programs administered by the Department of Social Services (DSS). Specifically, the Governor's Budget proposed:

- o A 3.0 percent discretionary COLA for social services programs (\$12,279,100), for county administration (\$3,711,400), and for community care licensing (\$81,100).
- o A 3.0 percent COLA for In-Home Supportive Services (IHSS) maximum services awards (\$439,000) in lieu of the 5.7 percent COLA required by current law.
- o A 3.3 percent average annual COLA for the SSI/SSP program (\$105,943,000) in lieu of the 5.7 percent COLA required by current law.
- o No COLA for AFDC grants.

The Legislature approved General Fund expenditures of \$205,188,900 for welfare COLAs. This included \$16,652,100 to support a 3.0 percent discretionary COLA for the following programs: (1) social services programs (\$12,663,700), (2) county administration (\$3,697,400), and (3) Community Care Licensing (\$291,000). In addition, the Legislature increased the Governor's proposal by \$82,154,800 to provide a 4.0 percent COLA to SSI/SSP grants (\$22,057,000), to AFDC grants (\$59,941,000), and to IHSS maximum service awards (\$156,800). The Legislature adopted Budget Act language requiring the DSS to ensure that IHSS discretionary COLA funds are used to provide wage and benefit increases to IHSS providers.

The Governor reduced the proposed General Fund expenditures for COLA by \$9,461,500. This included (1) elimination of a 3 percent discretionary COLA for county welfare departments (\$3,697,400) and community care

licensing (\$291,000), (2) elimination of a 3 percent discretionary COLA for social services programs (\$5,209,100), except for the IHSS program, and (3) reduction in the AFDC COLA (\$264,000) to conform to reductions in Item 5180-101-001 (AFDC program). As a result of these actions, the final General Fund appropriation for COLAs is \$195,727,400.

CALIFORNIA HEALTH FACILITIES COMMISSION

The Legislature approved expenditures of \$3,653,000 as proposed for support of the California Health Facilities Commission. This is \$345,000, or 10 percent, above estimated 1982-83 expenditures.

The Legislature adopted Budget Act language requiring the commission, in adopting its annual assessment fee rates, to provide for a contingency reserve in the California Health Facilities Commission Fund of not more than \$200,000.

The Governor vetoed \$105,000 budgeted for merit salary and operating expense and equipment increases, leaving a total budget of \$3,548,000.

YOUTH AND ADULT CORRECTIONAL

DEPARTMENT OF CORRECTIONS

The Legislature approved a budget of \$644,436,000 for the Department of Corrections. This is \$11,699,000 less than the amount requested in the Governor's Budget. The Legislature took the following actions (all affecting the department's General Fund appropriation):

1. Reduced overbudgeted inmate release allowance funds by \$343,000.
2. Reduced overbudgeted community reentry facility funds by \$1,633,000.
3. Rejected the proposed transfer of the Youth Training School from the Department of the Youth Authority to the Department of Corrections, for a net savings of \$7,422,000 to the Department of Corrections.
4. Deleted two superintendent positions requested for prisons which are not yet under construction, for a savings of \$91,000.
5. Transferred \$70,000 in support funds to the department's capital outlay budget.
6. Deleted 18.43 unjustified positions requested for two institutions, for a savings of \$401,000.
7. Deleted 3.48 positions because full-time security coverage of Board of Prison Terms' hearings is unnecessary, for a savings of \$100,000.
8. Deleted \$834,000 of unjustified equipment purchases.
9. Deleted \$817,000 due to overstocked supply inventories.

10. Deleted 2.4 records management positions that were not supported by workload for a savings of \$82,000.

11. Deleted \$199,000 because capital outlay projects will result in utility savings.

12. Reduced overbudgeted personnel expenditures by \$50,000.

13. Deleted 2.1 cook positions in order to standardize kitchen supervision, for a savings of \$61,000.

14. Deleted \$286,000 of the funds used to reimburse the Department of Mental Health for treatment of inmates, because of overbudgeting.

15. Rejected the proposed transfer of the California Conservation Corps' camp in Calaveras County to the Department of Corrections, for a net savings of \$482,000 to the Department of Corrections.

16. Augmented by \$1,172,000 to lengthen training sessions for new correctional officers from five weeks to six weeks.

17. Adopted Budget Act language forbidding the expenditure of any funds for the planning or construction of a new correctional facility in Salinas.

The Governor reduced the department's budget by a total of \$22,677,000. Specifically, the Governor:

1. Deleted employee merit salary adjustments (\$1,235,000).
2. Deleted operating expense price increases (\$12,316,000).
3. Reduced funding for various operating expenses and equipment purchases (\$4,195,000).
4. Increased the salary savings rate (\$3,500,000).

5. Eliminated 37 counselor positions at two institutions (\$591,000).

6. Eliminated 42 instructor positions, to increase the maximum size of inmate classes (\$840,000).

The approved budget is \$80,440,000, or 14.8 percent, above the department's estimated 1982-83 expenditures.

BOARD OF CORRECTIONS

The Legislature approved a budget of \$33,905,000 for the Board of Corrections, which is \$74,550,000 less than the amount requested by the Governor's Budget. This reduction consists of two components: (1) a reduction of \$74,542,000 in county jail construction bond funds that will not be needed to meet the program's cash flow needs in 1983-84, and (2) a deletion of \$8,000 in county jail construction program administrative costs. The Governor reduced this item by \$3,000, to delete funding for employee merit salary adjustments (\$1,000) and operating expense price increases (\$2,000).

The approved 1983-84 budget is \$16,492,000 or 95 percent, above the board's estimated 1982-83 expenditures.

BOARD OF PRISON TERMS

The Legislature approved a budget of \$6,289,000 for the Board of Prison Terms, which is \$350,000 less than the amount requested by the Governor's Budget. The reduction reflects (a) the deletion of 6.25 hearing representative positions that were not justified by workload, for a savings of \$297,000, and (b) the elimination of \$53,000 in overbudgeted court reporting costs.

The Governor vetoed a total of \$130,000 to reduce funding for employee merit salary adjustments (\$14,000), operating expense price increases (\$85,000), and various operating expenses (\$31,000).

The 1983-84 budget is \$424,000 or 7.4 percent, above the board's estimated 1982-83 expenditures.

YOUTHFUL OFFENDER PAROLE BOARD

The Legislature approved a budget of \$2,252,000 for the Youthful Offender Parole Board. The Governor reduced the board's budget by \$96,000, by reducing funds for employee merit salary increases (\$16,000), operating expense price increases (\$30,000), and various operating expenses (\$50,000).

The approved budget is \$156,000, or 6.1 percent, less than the estimated 1982-83 expenditures.

DEPARTMENT OF THE YOUTH AUTHORITY

The Legislature approved a budget of \$248,299,000 for the Department of the Youth Authority. This is \$33,382,000 more than the \$214,917,000 proposed by the administration. This increase reflects the following actions by the Legislature:

1. \$20,393,000 augmentation (and a corresponding reduction in the amount budgeted for state-mandated local programs) to reflect disapproval of the administration's proposal to have the State Controller's office, rather than the Department of the Youth Authority, reimburse counties for costs incurred as a result of Ch 1071/76 (AB 3121).

2. \$9,551,000 increase to reflect disapproval of the administration's proposed transfers of (a) the 1,200-bed Youth Training School facility from the Youth Authority to the Department of Corrections and (b) the 400-bed California Institution for Men--East facility from the Department of Corrections to the Youth Authority.

3. \$1,884,000 augmentation to provide for a three percent cost of living adjustment in the amount of funds provided to counties by the department under the County Justice System Subvention Program. The Governor vetoed this augmentation.

4. \$1,700,000 increase to reflect disapproval of the administration's proposal to delete (a) 27 positions and \$1,312,908 to reduce parole services, (b) 4 positions and \$214,284 to reduce casework services in institutions, and (c) 3 positions and \$172,808 to reduce administrative services. The Governor vetoed this increase.

5. \$121,000 decrease to correct overbudgeting for mental health services.

6. \$25,000 reduction to correct overbudgeting of reimbursements to counties for their costs of transporting wards to the Youth Authority.

The Legislature also added (1) Budget Act language providing that youth service bureaus which receive state financial support should emphasize crime prevention activities, rather than recreation, and (2) supplemental report language directing the Department of the Youth Authority to evaluate the effectiveness of youth service bureaus.

In addition to the vetoes noted above, the Governor vetoed \$8,914,000 from the department's budget. This reduction was achieved by actions to:

1. Delete employee merit salary adjustments (\$1,074,000).
2. Delete operating expense price increases (\$2,571,000).
3. Reduce funding for various operating expenses (\$3,708,000).
4. Reduce administrative support by 68 positions (\$1,561,000).

The budget of \$235,801,000 is \$1,896,000, or 0.8 percent, more than estimated 1982-83 expenditures.

K-12 EDUCATION

The total amount provided to support K-12 education in 1983-84 is \$13,870.5 million (See Table 10). This is a \$975.3 million increase, or 7.6 percent, over the 1982-83 level.

State support for K-12 education is provided through two measures--the 1983 Budget Act and SB 813 (Ch 498/83). The 1983 Budget Act provides \$7,845.3 million in General Fund revenues and \$267.7 million in revenues from various special funds. The Legislature also adopted SB 813 which provides an additional \$468.5 million. Thus, total state support for K-12 education in 1983-84 is \$8,581.5 million.

Table 10

Total Revenues for K-12 Education
The 1983 Budget Act and SB 813
(in millions)

	Estimated 1982-83	1983-84		Total Budget Act and SB 813	Difference Over 1982-83	
		1983 Budget Act	Senate Bill 813		Amount	Percent
State:						
General Fund	\$7,820.3	\$7,845.3	\$468.5	\$8,313.8	\$493.5	6.3%
Special funds	<u>167.0</u>	<u>267.7</u>	<u>--</u>	<u>267.7</u>	<u>100.7</u>	<u>60.3</u>
Subtotals, State	\$7,987.3	\$8,113.0	\$468.5	\$8,581.5	\$594.2	7.4%
Local:						
Property Tax Levies	<u>\$2,448.8</u>	<u>\$2,700.3</u>	<u>--</u>	<u>\$2,700.3</u>	<u>\$251.5</u>	<u>10.3%</u>
Subtotals, State and Local	\$10,436.1	\$10,813.3	--	\$11,281.8	\$845.7	8.1%
Other:						
Federal	\$855.7	\$840.1	--	\$840.1	-\$15.6	-1.8%
Debt service	450.3	439.8	--	439.8	-10.5	-2.3
Miscellaneous	<u>1,153.1</u>	<u>1,308.8</u>	<u>--</u>	<u>1,308.8</u>	<u>155.7</u>	<u>13.5</u>
Subtotals, Other	\$2,459.1	\$2,588.7	--	\$2,588.7	\$129.6	5.3%
Totals	\$12,895.2	\$13,402.0	\$468.5	\$13,870.5	\$975.3	7.6%

1983 BUDGET ACT

The Governor's Budget, as introduced in January and amended per the May Revision, proposed K-12 expenditures of \$8,538.7 million, excluding local property tax revenues, debt service, and miscellaneous revenues. This amount included \$7,562.1 million in General Fund expenditures in 19 separate budget items, \$46.4 million in other state funds in 7 items, and \$840.2 million in federal funds in 12 items (See Table 11).

The Legislature made General Fund augmentations totaling \$424.4 million and special fund augmentations of \$600,000. Proposed federal fund expenditures were left unchanged. Thus, the Legislature's version of the Budget Bill proposed total K-12 expenditures of \$8,963.8 million.

The Governor vetoed \$150.8 million from the budget adopted by the Legislature, resulting in final K-12 education Budget Act expenditures of \$8,812.9 million. Table 11 details action on each education item. This table is followed by highlights of the major items and a discussion of the major school finance legislation--SB 813.

Table 11

Summary of Action on K-12 Education Budget Act Items
1983-84

Item	Governor's Budget As Submitted Per May Revision	Amount Approved by Legislature	Governor's Vetos	Final Budget Act
6100-001-001--Main support	\$26,128,000	\$26,093,000	\$2,581,000	\$23,512,000
6100-001-140--Environmental education administration	101,000	101,000	0	101,000
6100-001-178--School bus driver instruction	254,000	254,000	6,000	248,000
6100-001-305--Private postsecondary education	986,000	986,000	11,000	975,000
6100-001-344--School capital outlay	495,000	495,000	6,000	489,000
6100-001-680--Surplus property agency	26,337,000	26,337,000	0	26,337,000
6100-001-890--Federal support	31,297,000	31,297,000	0	31,297,000
6100-006-001--Special schools	30,554,000	30,554,000	459,000	30,095,000
6100-011-001--Library support	6,845,000	7,846,850	627,000	7,219,850
6100-011-890--Library federal support	1,039,000	1,039,000	0	1,039,000
6100-015-001--Instructional materials warehousing and shipping	238,000	238,000	0	238,000
6100-020-001--Vocational education student organizations	500,000	500,000	0	500,000
6100-101-001--School apportionments	5,083,981,000	5,370,741,000	32,647,000	5,338,094,000
6100-101-890--Federal block grant	34,838,000	34,838,000	0	34,838,000
6100-103-001--Foster youth services	716,000	716,000	0	716,000
6100-106-001--County schools	63,012,000	74,632,000	0	74,632,000
6100-111-001--Transportation	149,418,000	149,418,000	0	149,418,000
6100-114-001--Court mandate reimbursement	140,454,000	168,811,000	29,995,000	138,816,000
6100-115-001--Voluntary desegregation	--	8,750,000	8,750,000	0
6100-116-001--School Improvement Program	--	162,695,000	0	162,695,000
6100-121-001--Economic Impact Aid	--	171,737,000	0	171,737,000
6100-124-001--Gifted and Talented Program	--	16,838,000	0	16,838,000
6100-126-001--Miller-Unruh Reading Program	--	16,182,000	0	16,182,000
6100-131-001--Native American Indian Education	--	318,000	0	318,000
6100-136-890--Federal ECIA Chapter I	252,776,000	252,776,000	0	252,776,000
6100-141-890--Migrant education	63,442,000	63,442,000	0	63,442,000
6100-146-001--Demonstration programs in reading and math	--	3,558,000	0	3,558,000
6100-151-001--American Indian Education Centers	750,000	750,000	0	750,000
6100-156-001--Adult education	144,319,000	152,918,000	3,700,000	149,218,000
6100-156-890--Federal adult education	9,288,000	9,288,000	0	9,288,000
6100-161-001--Special education	691,380,000	755,980,000	41,100,000	714,880,000
6100-161-890--Federal special education	81,912,000	81,912,000	0	81,912,000
6100-166-001--Federal Job Training Partnership Act	0	0	0	0
6100-166-890--Vocational education	53,221,000	53,221,000	0	53,221,000
6100-171-044--Driver training	17,844,000	17,336,000	0	17,336,000
6100-176-890--Transition program for refugees	7,637,000	7,637,000	0	7,637,000
6100-181-001--Education technology	--	870,000	0	870,000
6100-181-140--Environmental education	399,000	399,000	0	399,000
6100-186-001--Instructional materials management and distribution	--	40,678,000	0	40,678,000
6100-191-001--Staff development	--	11,226,000	3,368,000	7,858,000
6100-192-001--Mathematics, Engineering, and Science Achievement	--	1,351,000	0	1,351,000
6100-196-001--Child development	248,546,000	248,546,000	541,000	248,005,000
6100-196-890--Federal child development	1,957,000	1,957,000	0	1,957,000
6100-198-036--Relocatable child development facilities	--	1,100,000	1,100,000	0
6100-201-001--Child nutrition	25,286,000	25,286,000	0	25,286,000
6100-201-890--Federal child nutrition	296,709,000	296,709,000	0	296,709,000
6100-206-001--Urban Impact Aid	67,103,000	67,103,000	0	67,103,000
6100-211-001--Library local assistance	5,520,000	5,520,000	0	5,520,000
6100-211-890--Federal local assistance	6,116,000	6,116,000	0	6,116,000
6100-218-001--State block grant	425,612,000	0	0	0
6100-221-001--Public Library Foundation Program	--	12,500,000	6,500,000	6,000,000
6100-226-001--Cost-of-living increase	541,730,000	544,157,275	19,427,000	524,730,275
Totals	\$8,538,740,000	\$8,963,753,125	\$150,818,000	\$8,812,935,125
General Fund	\$7,652,092,000	\$8,076,513,125	\$149,695,000	\$7,926,818,125
Other State funds	\$46,416,000	\$47,008,000	\$1,123,000	\$45,885,000
Federal funds	\$840,232,000	\$840,232,000	0	\$840,232,000

DEPARTMENT OF EDUCATION--SUPPORT
(Item 6100-001-001) \$23,512,000

The Legislature approved \$26,093,000 for support of the Department of Education. From this amount, the Governor made reductions totaling \$2,581,000, resulting in a final appropriation of \$23,512,000. The Governor's vetoes included the following:

- o A \$1,325,000 reduction for consultants and professional services.
- o A \$500,000 unallocated support reduction.
- o A \$403,000 reduction for inflationary adjustments for operating costs.
- o A \$140,000 reduction for 9.6 positions from the Child Development program.
- o A \$125,000 reduction for administration of the Investment in People program.
- o A \$60,000 reduction for the Instructional Materials program.
- o A \$28,000 reduction for merit salary adjustments.

STATE LIBRARY
(Item 6100-011-001) \$7,219,850

The Governor's Budget, as introduced and amended per Department of Finance letters, requested \$6,845,000 for support of the state library. The Legislature augmented this item by \$1,001,850, resulting in total proposed expenditures of \$7,846,850. This augmentation is reflected in the following changes:

- o A \$650,000 increase to support costs associated with relocating the Sutro Library to a new facility at CSU, San Francisco.

- o A \$351,850 increase to implement a microfilming program to preserve library materials.

Of the amount approved by the Legislature, the Governor vetoed \$352,000 for support of the microfilming program and \$275,000 for merit salary adjustments and inflation adjustments for support, resulting in a final appropriation of \$7,219,850.

K-12 APPORTIONMENTS
(Item 6100-101-001) \$5,338,094,000

The Legislature augmented funding for K-12 apportionments by \$286,760,000 from the amount proposed in the Governor's Budget, as introduced, resulting in proposed expenditures totaling \$5,370,741,000.

This augmentation is reflected in the following changes:

- o A \$130,000,000 increase to restore funding deleted by a Department of Finance letter implementing the Government Efficiency Team (GET) recommendation to accelerate the collection of property taxes.
- o A \$152,333,000 increase resulting from the shift in funding of subventions for business inventory exemptions from counties to direct school apportionments.
- o A \$12,647,000 increase to restore funding deleted by a Department of Finance letter which eliminated funding for Regional Occupational Centers and Programs (ROC/Ps) classes for ninth and tenth grade students.
- o A \$7,400,000 reduction to adjust for additional property tax collections resulting from the application of the revised

Consumer Price Index (CPI) in determining growth in assessed values.

- o A \$1,199,000 reduction resulting from the transfer of funds for programs for adults in county jails to the adult education Item (6100-156-001).

Of the amount approved by the Legislature for K-12 apportionments, the Governor made two reductions totaling \$32,647,000, resulting in a final appropriation of \$5,338,094,000.

The Governor reduced funding for ROC/Ps by \$12,647,000 on the basis that the program should not enroll pupils in grades 9 and 10. In addition, the Governor vetoed \$20,000,000 for support of the minimum revenue guarantee which was in the original budget as introduced.

COUNTY OFFICES OF EDUCATION
(Item 6100-106-001) \$74,632,000

The Governor's Budget, as introduced and amended by the May Revision, proposed \$63,012,000 for support of county offices of education. The Legislature augmented this item by \$11,620,000, resulting in a final appropriation of \$74,632,000. This augmentation is reflected in the following changes:

- o A \$8,020,000 increase resulting from the shift in funding of subventions for business inventory exemptions from counties to direct school apportionments.
- o A \$4,000,000 increase to restore funding deleted by a Department of Finance letter implementing the Government Efficiency Team (GET) recommendation to accelerate the collection of property taxes.

- o A \$400,000 reduction to adjust for additional property tax collections resulting from the application of the revised CPI in determining growth in assessed values.

The Governor made no vetoes in this item.

COURT MANDATE REIMBURSEMENTS
(Item 6100-114-001) \$138,816,000

The Legislature augmented this item by \$28,357,000 to (1) provide funding for a court-ordered desegregation program in the San Francisco Unified School district (\$7,950,000) and (2) provide full funding for court-ordered desegregation programs in four other school districts (\$20,407,000). The total amount adopted by the Legislature for this item was \$168,811,000.

The Governor vetoed \$29,995,000 from the amount approved by the Legislature resulting in a final appropriation of \$138,816,000. The Governor's reduction included \$28,357,000 added by the Legislature and an additional \$1,638,000 to conform to the provisions of the budget trailer bill.

VOLUNTARY DESEGREGATION
(Item 6100-115-001) \$0

The Legislature established a new item and provided \$8,750,000 to fund claims associated with voluntary desegregation programs. The Governor's Budget, as submitted, contained no funds for voluntary desegregation programs.

The Governor vetoed this item.

ADULT EDUCATION
(Item 6100-156-001) \$149,218,000

The Governor's Budget proposed \$144,319,000 for adult education.

The Legislature augmented this item by \$8,599,000, as follows:

- o \$3,700,000 to provide for 2.5 percent growth in adult enrollment.
The Governor's Budget proposed no growth.
- o \$3,700,000 by rejecting a Department of Finance amendment letter requesting the elimination of funding for health and safety and home economics courses in adult education.
- o \$1,199,000 million to effect a technical change (transfer of funds from another item in the budget).

The Governor vetoed \$3,700,000 to eliminate state funding for health and safety and home economics courses. Thus, the final amount provided to support adult education is \$149,218,000.

SPECIAL EDUCATION
(Item 6100-161-001) \$714,880,000

The Governor's Budget proposed \$691,380,000 for special education in 1983-84. The Legislature augmented this item by \$64,600,000, resulting in total proposed expenditures of \$755,980,000. This augmentation is reflected in the following changes:

- o A \$58,000,000 increase to fund the anticipated 1982-83 deficit in special education.
- o A \$3,600,000 increase to eliminate school districts' matching contribution to secure federal vocational education funds through the PL 94-842 program.

- o A \$3,000,000 increase to fund additional special education classes over the number funded in 1982-83.

The Governor vetoed \$41,100,000 in this item resulting in a final appropriation for special education of \$714,880,000. These reductions are reflected in the following actions:

- o A \$34,500,000 reduction in the amount provided to fund the 1982-83 deficit in special education.
- o A \$3,600,000 reduction for school districts' matching contribution for PL 94-482 funds.
- o A \$3,000,000 reduction to eliminate funding for additional classes in special education.

STAFF DEVELOPMENT
(Item 6100-191-001) \$7,858,000

The Legislature approved \$11,226,000 for staff development programs. The Governor's proposed budget included these funds as part of the Block Grant proposal.

The Governor vetoed \$834,000 to eliminate funding for exemplary projects, and \$2,534,000 to effect a 76 percent reduction in the funding for the School Personnel Staff Development program. Thus, the final appropriation for staff development is \$7,858,000.

RELOCATABLE CHILD DEVELOPMENT FACILITIES
(Item 6100-198-036) \$0

The Legislature provided \$1,100,000 to fund the purchase of relocatable facilities for lease to child care agencies. Funds for this purpose were first appropriated in 1980 by SB 863, but were reverted from

the Special Account for Capital Outlay to the General Fund by AB 28X (Ch 10/83). The Governor's Budget as introduced contained no funding.

The Governor vetoed this item.

STATE EDUCATION BLOCK GRANT
(Item 6100-218-001) \$0

BLOCK GRANT PROGRAMS

(Item 6100-116-001, School Improvement Program) \$162,695,000

(Item 6100-121-001, Economic Impact Aid) \$171,737,000

(Item 6100-124-001, Gifted and Talented) \$16,838,000

(Item 6100-126-001, Miller-Unruh Reading) \$16,182,000

(Item 6100-131-001, Native American Indian Education) \$318,000

(Item 6100-146-001, Demonstration Programs) \$3,558,000

(Item 6100-181-001, Educational Technology) \$870,000

(Item 6100-186-001, Instructional Materials) \$40,678,000

(Item 6100-191-001, Staff Development) \$7,858,000

The Legislature deleted funding for the Governor's proposed Block Grant programs (\$425,612,000) and provided \$424,102,000 for the nine separate items which were proposed for inclusion in the block grant.

(Note: The Governor deleted \$3,368,000 from the staff development that was approved by the Legislature.)

PUBLIC LIBRARY FUND
(Item 6100-221-001) \$6,000,000

The Legislature established this item and provided that \$12.5 million, beginning January 1, 1984, be continuously appropriated from the General Fund to the Public Library Fund. Chapter 1498, Statutes of

1982 (SB 358), created the Public Library Fund to increase the amount of state funds provided to public libraries.

The Governor vetoed \$6,500,000 of the amount approved by the Legislature, resulting in a net appropriation of \$6,000,000.

COST-OF-LIVING ADJUSTMENTS
(Item 6100-226-001) \$524,730,275

The Legislature provided \$544,157,275 for cost-of-living adjustments (COLAs) to be distributed among various K-12 education programs.

The Governor deleted \$19,427,000 from four K-12 programs --(1) K-12 apportionments (\$17,000,000), (2) ROC/Ps (\$379,000), (3) Adult Education (\$35,000), and (4) Urban Impact Aid (\$2,013,000). Thus, the final amount appropriated for K-12 COLAs is \$524,730,275.

SENATE BILL NO. 813

Senate Bill 813 (Ch 498/83) makes major changes in laws governing K-12 school finance, student discipline and academic standards, and school personnel policies. The bill also increases tax revenues through the acceleration of property tax collections and other changes in the tax codes.

Some of the major provisions of the bill and their associated costs over the 1983 Budget Act are:

- o \$288.3 million to provide an 8 percent cost-of-living adjustment (COLA) to K-12 revenue limits.
- o \$107.4 million to provide COLAs to other K-12 programs as follows:

--Special Education	\$49.4 million	(8 percent)
---------------------	----------------	-------------

--County Offices	7.3 million	(8 percent)
--Adult Education	7.6 million	(6 percent)
--ROC/Ps	5.4 million	(6 percent)
--Transportation	4.5 million	(6 percent)
--Other Categoricals	33.2 million	(6 percent)

- o \$35.9 million for instructional materials (a) to provide statutory level of funding for grades K-8 of \$21.18 per ADA (\$17.7 million) and (b) to establish funding for grades 9-12 of \$14.41 per pupil (\$18.2 million).
- o \$12.0 million to increase beginning teachers' salaries by 10 percent per year, to a maximum of \$18,000 (adjusted annually for inflation).
- o \$10.5 million to establish a mentor teacher program providing \$4,000 per mentor (\$7.0 million) plus funds to reimburse districts for costs of providing release time (\$3.5 million).
- o \$6.0 million to provide counseling and career guidance to all 10th grade students.
- o \$8.4 million to fund additional programs in 1983-84.

Table 12 displays the fiscal effects of SB 813 by program in 1983-84. The costs are measured against the appropriations provided in the 1983 Budget Act.

Table 12

Cost of SB 813 Over the 1983 Budget Act
(in millions)

	<u>1983-84</u>
K-12 Apportionments	
COLA ^a	\$288.3
COLA - Transportation	4.5
Special Education COLA	49.4
Adult Education COLA	7.6
County Offices COLA	7.3
ROC/Ps COLA	5.4
Instructional Materials	35.9
Categorical Programs COLA	33.2
Minimum Teacher Salaries	12.0
Mentor Teachers	10.5
Counseling/Career Guidance	6.0
Small Schools	3.0
Agricultural Vocational Education	3.0
Small School Transportation	1.0
Technology Education	0.5 ^b
CAP Test--8th Grade	0.25
Special Schools UI Benefits	0.25
California Writing Project	0.2
Teacher Loan Assumptions	0.1
Golden State Exam	0.1
Administrative Costs (Assessors)	<u>Major</u>
Total Identifiable Cost	\$468.5

a. Includes 8 percent COLA on revenue limits, "unsqueezed;" fold-in of 1982-83 minimum revenue guarantee and \$50 million of one-time funds provided by SB 1326; accelerated Serrano equalization; and maximum revenue limit increase of 15 percent per ADA.

b. Contingent upon enactment of AB 803 (Katz).

The measure also provides the following revenues:

- o \$234 million (net) from accelerating property tax collections and distributing to schools the additional taxes (including those which would otherwise have gone to local governments in 1983-84 and 1984-85 only).
(\$408 million in 1984-85).
- o \$95 million from conforming California tax law, in part, to provisions of federal Tax Equity and Fiscal Responsibility Act (TEFRA) of 1982.
(\$125 million in 1984-85).

Table 13

State and Local Revenue Effect of SB 813
(in millions)

	1983-84		1984-85	
	State	Local	State	Local
Property Tax Acceleration	\$234	--	\$408	--
TEFRA Conformity	<u>95</u>	<u>--</u>	<u>125</u>	<u>--</u>
Totals	\$329	--	\$533	--

CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The Legislature appropriated \$211,313,000 from the General Fund to reduce the unfunded liability in the State Teachers' Retirement Fund. This appropriation is \$20 million, or 10.5 percent, more than the amount appropriated for this purpose in 1982-83 and the amount proposed by the Governor's Budget for 1983-84. The \$20 million legislative augmentation

was provided to meet partial funding requirements of Ch 282/79 (AB 8). The Legislature also added corresponding Budget Act language specifying that the appropriation is in lieu of the state funding requirement specified in Ch 282. The Governor reduced the appropriation to \$1.

In addition, the Legislature appropriated in a separate item \$20.5 million from the General Fund to the State Teachers' Retirement Fund to finance specified, ad hoc cost-of-living adjustments in 1983-84 for certain retired teachers, pursuant to Ch 1606/82 (SB 1562). Chapter 1606 provides--subject to the availability of annual Budget Act appropriations--ad hoc cost-of-living adjustments to the pensions of those retired teachers whose purchasing power has been most eroded by inflation.

POSTSECONDARY EDUCATION

As shown in Table 13, the Legislature provided \$3,841.4 million in state and local support for the major higher education segments for 1983-84. The final budget, however, provides \$3,440.8 million for the higher education segments which is \$190.0 million (5.3 percent) less than the 1982-83 support level of \$3,630.9 million. Included in these totals is local revenue support of \$380.4 million for the California Community Colleges (CCC). The net state support for higher education decreased by \$183 million (5.6 percent). As shown in Table 13, state support to the University of California (UC) decreased by 6.4 percent over the 1982-83 level (primarily due to a \$101.4 million deletion in retirement contributions), state support to the California State University (CSU) decreased by 0.4 percent, and state and local support to the California Community Colleges (CCC) decreased by 7.6 percent.

Table 14

Summary of Action on Higher Education^a
 1983-84
 (in millions)

	1982-83 Support Level	Governor's Budget Request (Including Finance Letters)	Amount Approved By Legislature	Final Budget	Difference Between 1983-84 Final Budget and 1982-83 Support	
					Amount	Percent
The University of California (All State)	\$1,144,051	\$1,192,838	\$1,144,190	\$1,071,188	-\$72,863	-6.4%
The California State University (All State)	920,170	956,599	1,001,827	916,300	-3,870	-0.4
The California Community Colleges (State)	1,471,300	1,349,969	1,593,679	1,359,697	-111,603	-7.6
(Local)	(1,083,900)	(934,361)	(1,213,318)	(979,336)	(-104,564)	(-9.6)
	(387,400)	(415,608)	(380,361)	(380,361)	(-7,039)	(-1.8)
California Postsecondary Education Commission	2,437	2,550	2,550	2,402	-35	1.4
Hastings College of the Law	7,113	7,517	7,517	6,484	-629	-8.8
California Maritime Academy	3,530	4,088	4,088	3,900	370	10.5
Student Aid Commission	82,278	81,485	87,565	80,868	-1,410	-1.7
Totals, State and Local	\$3,630,879	\$3,595,046	\$3,841,416	\$3,440,839	-\$190,040	-5.3%
(Total, State)	(\$3,243,479)	(\$3,179,438)	(\$3,461,055)	(\$3,060,478)	(-\$183,001)	(-5.6%)
(Total, Local)	(\$387,400)	(\$415,608)	(\$380,361)	(\$380,361)	(-\$7,039)	(-1.8%)

a. Summary of action on state funds. Federal appropriations referenced in the Budget Act are excluded.

UNIVERSITY OF CALIFORNIA

The total 1983-84 state support for the University of California (UC) of \$1,071.2 million is \$72.9 million (6.4 percent) less than the 1982-83 support level of \$1,144.1 million, exclusive of salary and benefit changes.

Exclusive of salary and benefit changes, the Governor requested, including Department of Finance letters, a budget of \$1,192.8 million, which was an increase of \$48.7 million over the 1982-83 support level. The Legislature reduced this amount by \$48.6 million to \$1,144.2 million, providing a budget level which is \$0.1 million above the 1982-83 support level.

We note that a major component of the Legislature's action was a \$79 million reduction in the state's contribution to the University of California Retirement System--a reduction which does not affect program levels at UC. The actual change in program level between years, as approved by the Legislature, is an increase of \$79.1 million.

From the \$1,144.2 million level approved by the Legislature, the Governor vetoed \$73 million, to provide for a total funding level of \$1,071.2 million.

Table 15 shows a summary of legislative action on each of the Budget Act items for the UC budget, excluding capital outlay items, and the Governor's vetoes of the Legislature's actions.

Table 15

Summary of Action on the Budget for the
University of California
1983-84

<u>Budget Act Item</u>	<u>Governor's Budget As Submitted With Finance Letters</u>	<u>Amount Approved by Legislature</u>	<u>Final Budget</u>	<u>Change from Legislative Budget</u>
6440-001-001 ^a Support	\$1,184,613,000	\$1,123,323,000	\$1,056,639,000	-\$66,684,000
6440-001-046 ^b Institute of Transportation Studies	903,000	903,000	879,000	-24,000
6440-001-140 ^c Agroecology	222,000	222,000	211,000	-11,000
6440-001-144 ^d Mosquito Research	100,000	100,000	100,000	--
6440-001-146 ^e Instructional Equipment and Deferred Maintenance	7,000,000	18,983,000	12,729,000	-6,254,000
6440-001-189 Energy Institute	--	147,000	138,000	-9,000
Utilities Conservation	--	254,000	244,000	-10,000
Appropriate Technology	--	258,000	248,000	-10,000
Totals	\$1,192,838,000	\$1,144,190,000	\$1,071,188,000	-\$73,002,000

a. General Fund, not including funds for salary increase which are provided in another item of the budget.

b. State Transportation Fund.

c. Environmental License Plate Fund.

d. State Water Fund.

e. COFPHE Fund.

f. Energy and Resources Fund.

Table 16 shows specific legislative action affecting the main support item of UC (Item 6440-001-001) and Governor's vetoes of legislative action.

The Legislature's actions include:

- An augmentation of \$14,652,000 to reflect a \$1 fee increase instead of the Governor's proposed student fee increase of \$150. This action sets the base fee at \$1,201 for 1983-84.
- A reduction of \$79 million in state funding for the UC retirement system.
- An augmentation of \$2.9 million for AIDS research.
- A reduction of \$339,000 for the Drew/UCLA Medical Education Program.
- An augmentation of \$365,000 to establish a new social policy research institute at the Drew Medical School.
- A reduction of \$100,000 in the Cooperative Extension budget, to be offset by increased fees charged to users of Cooperative Extension services.
- A reduction of \$200,000, to be offset by an increase in fees charged to external users of UC libraries.
- A reduction of \$198,000 to reflect the transfer of the MESA program to the State Department of Education (SDE).
- An increase of \$630,000 to reflect the transfer of the California Mathematics Project from the State Department of Education to UC.

The Governor's vetoes include:

- \$14.7 million intended to be offset by a \$150 student fee increase, bringing the total fee to \$1,350.
- \$22.4 million to eliminate the entire state contribution to the UC retirement system (originally budgeted at \$101.4 million).
- \$20.7 million to eliminate all funds budgeted for price increase.

- \$5.1 million to eliminate all funds budgeted for merit increases for staff. (Merit increase funds for faculty were left in the budget.)
- \$1.8 million to eliminate funds budgeted for faculty promotion.
- \$1 million intended to be offset by a \$5 increase in the application fee, from \$25 to \$30.
- \$630,000 intended to be offset by increasing graduate student fees to \$1,420, thereby providing for a 5 percent graduate student fee differential.
- \$365,000 to eliminate the newly proposed Social Policy Institute at the Charles Drew Medical School.

Table 16

Summary of Changes to the Main Support Item 6440-001-001
For the University of California
1983-84

Governor's Proposed Budget and Finance Letters		\$1,184,613,000
A. Legislative Changes:		
1. Student Fees	\$14,652,000	
2. Retirement	-79,000,000	
3. AIDS Research	2,900,000	
4. Drew Medical Education Program	-339,000	
5. Drew Social Policy Institute	365,000	
6. Cooperative Extension	-100,000	
7. Library Fees	-200,000	
8. MESA Transfer	-198,000	
9. Math Project Transfer	630,000	
Subtotal, Legislative Changes		<u>-\$61,290,000</u>
Total Approved by Legislature		\$1,123,323,000
B. Governor's Vetoes:		
1. Student Fees	-\$14,652,000	
2. Retirement	-22,400,000	
3. Price Increase	-20,721,000	
4. Staff Merit Salary Adjustment	-5,116,000	
5. Faculty Promotion	-1,800,000	
6. Increase Application Fee	-1,000,000	
7. Graduate Student Fee Differential	-630,000	
8. Drew Social Policy Institute	-365,000	
Subtotal, Governor's Vetoes		<u>-\$66,684,000</u>
Total, Final Budget		\$1,056,639,000

CALIFORNIA STATE UNIVERSITY

As shown in Table 17, the total state support provided for CSU is \$916.3 million, which is \$3.9 million less than the 1982-83 support level of \$920.2 million.

The Legislature appropriated \$991.7 million from the General Fund for the operation of the California State University (excluding employee benefit increases). This was an increase of \$45.2 million from the amount proposed in the Governor's Budget. From the legislative amount, the Governor vetoed \$82.3 million. The major changes, as detailed in Table 17, include:

Legislative Changes:

- A restoration of 52.9 positions at a cost of \$1.6 million for library services.
- Rejection of a proposed \$230 increase (from \$441 to \$671) in the State University Fee. This action resulted in an augmentation of \$70.0 million. This action would have set the base CSU fee at \$442 for 1983-84.
- An augmentation of \$305,000 to provide staffing for a computer laboratory at Cal Poly, San Luis Obispo.

Governor's Vetoes:

- Elimination of funding for merit step adjustments for nonacademic employees and faculty promotions. A reduction of \$4.2 million.
- Elimination of price increase funding. A reduction of \$12.7 million.
- A reduction of \$58.4 million in order to cause a \$230 increase in the State University Fee (from \$441 to \$671). (This fee increase

will generate \$70.0 million in reimbursements but will be offset by \$11.6 million for additional financial aid.)

- Reduction of 52.9 positions for library services. A reduction of \$1.6 million.
- A reduction of \$2.2 million which resulted in the imposition of a 5 percent graduate student fee differential (approximately \$36 for full-time students).
- A reduction of \$1.4 million in order that there be an increase in the application fee (from \$30 to \$35).

Table 17

Summary of Action on the Budget for
California State University
1983-84

	<u>Governor's Budget</u>	<u>Amount Approved By Legislature</u>	<u>Final Budget</u>	<u>Change From Legislative Budget</u>
6610-001-001 Support ^a	\$916,506,300	\$988,318,713	\$906,055,713 ^c	-\$82,263,000
6610-011-001 Financial Aid ^a	15,000,000	3,415,000	3,415,000	--
6610-001-146 Instructional Equipment Replacement and Special Repairs ^b	<u>10,093,000</u>	<u>10,093,000</u>	<u>6,820,000</u>	<u>-3,273,000</u>
Subtotals	\$941,599,300	\$1,001,826,713	\$916,290,713	-\$85,536,000
(General Fund)	(\$931,506,300)	(\$991,733,713)	(\$909,470,713)	(-\$82,263,000)

a. General Fund.

b. Capital Outlay Fund for Public Higher Education.

c. Includes \$11.6 million in student financial aid.

Table 18

California State University
Summary of Changes to the Main Support Item 6610-001-001
1983-84

Governor's Budget Request (Including Finance Letters)		\$916,506,300
A. Legislative Changes:		
1. Enrollment Funding	\$438,000	
2. Library Staffing	1,642,000	
3. State University Fee	69,955,700 ^a	
4. MESA Transfer	-273,000	
5. Public Safety Program	-296,000	
6. Computer Lab--San Luis Obispo	304,829	
7. Rent Subsidy For Executive Housing	<u>40,884^a</u>	
Subtotal, Legislative Changes	\$71,812,413	
Total Approved by Legislature		\$988,318,713
B. Governor's Vetoes:		
1. Merit Step Adjustments-- Nonacademic Employees	-\$3,145,000	
2. Price Increase	-12,678,000	
3. Student Fees ^b	-58,371,000	
4. Executive Housing	-11,000	
5. Computer Lab-San Luis Obispo	-305,000	
6. Library Staffing	-1,642,000	
7. Faculty Promotions	-1,076,000	
8. Indirect Costs for Special Funds	-1,000,000	
9. Graduate Student Fee Differential	-2,200,000	
10. COLA for Educational Opportunity Program	-198,000	
11. Community Relations	-237,000	
12. Application Fee	<u>-1,400,000</u>	
Subtotal, Governor's Vetoes	-\$82,263,000	
Total, Final Budget		\$906,055,713

a. Net amounts reflecting Finance Letter changes.

b. Net amount reflecting \$11.6 million in additional financial aid.

CALIFORNIA COMMUNITY COLLEGES

Funding authorization for California's 106 community colleges was provided in two measures--the 1983 Budget Act and separate enabling legislation--Ch 565/83 (SB 851). As shown in Table 19 state and local support in 1983-84 for the California Community Colleges (CCC) of \$1,363.7 million is \$107.6 million or 7.3 percent less than the 1982-83 support level of \$1,471.3 million.

The Budget Act

The 1983 Budget Act appropriated a total of \$975.0 million for CCC funding. Local property taxes will provide the remaining \$380.4 million for apportionments.

Table 19

California Community Colleges State and Local Support (in millions)

	<u>1982-83</u>	<u>1983-84</u>	<u>Difference</u>	
			<u>Amount</u>	<u>Percent</u>
Chancellor's Office	\$4.3	\$4.3	--	--
Local Assistance	1,462.5	1,355.4	-\$107.1	-7.3%
State	(1,075.1)	(975.0)	(-100.1)	-9.3
Local Property Taxes	<u>(387.4)</u>	<u>(380.4)</u>	<u>(-7.0)</u>	<u>-1.8</u>
Subtotals	\$1,466.8	\$1,359.7	-\$107.1	7.3%
Deferred Maintenance	<u>\$4.5</u>	<u>\$4.0</u>	<u>-\$.5</u>	<u>-11.1%</u>
Totals	\$1,471.3	\$1,363.7	-\$107.6	-7.3%

Table 20 shows a summary of action on each of the CCC Budget Act items (excluding capital outlay). The Governor's Budget as adjusted for the May Revision, requested a baseline budget of \$938.8 million in state support, which was \$136.3 million below the 1982-83 state support level of

\$1,075.1 million. The proposed decrease primarily reflected (1) a \$105.7 million reduction in apportionments to be offset by a required statewide student fee of \$100 per year for credit students taking six or more units, \$60 per year for (a) noncredit students and (b) credit students taking fewer than six units, (2) a \$30 million reduction in General Fund apportionments to be offset by an increase in local property taxes, and (3) no funding for growth, COLAs or equalization.

The Legislature increased the Governor's proposed amount by \$231.9 million to a total of \$1,213.3 billion. Specifically, the major legislative changes include:

Table 20

Summary of Action on the Budget
 California Community Colleges
 1983-84
 (in thousands)

	<u>Governor's Budget</u>	<u>Amount Approved By Legislature</u>	<u>Amount Vetoed by Governor</u>	<u>Final Budget</u>
Item 6870-001-001 Chancellor's Office	\$3,951	\$4,080	-\$269	\$3,811
Item 6870-001-165 Credentials Support	516	530	-14	516
Item 6870-101-001 Local Assistance	929,391	1,201,764	-231,699	970,065
Item 6870-101-909 Instructional Improvement	944	944	--	944
Item 6870-101-146 Deferred Maintenance	<u>4,000</u>	<u>6,000</u>	<u>-2,000</u>	<u>4,000</u>
Totals	\$938,802	\$1,213,318	-\$233,982	\$979,336
(General Fund)	(\$929,963)	(\$1,202,465)	(-\$231,699)	(\$970,766)
(Other)	(\$8,839)	(\$10,853)	(-\$2,283)	(\$8,570)

As adjusted for May Revision.

- A \$109.5 million increase to reject the Governor's fee proposal.
- A \$86.7 million increase to provide a 6 percent inflation adjustment for apportionments.
- A \$24.3 million increase to provide funds for enrollment growth at 2.1 percent.
- A \$10.6 million increase to apportionments for a two-step mechanism to equalize revenues per ADA among districts.

Vetoes

Of the Legislature's approved level of funding, the Governor vetoed a total of \$234.3 million leaving a final budget of \$979.3 million. The vetoes include:

- \$105.7 million from base apportionments. The amount represents the value of revenue anticipated from the establishment of statewide, mandatory fees at the levels originally proposed by the Governor.
- \$88.0 million to eliminate inflation adjustments for CCC apportionments (\$86.7 million) and for the two largest categorical programs: Handicapped Student Services and Extended Opportunity Programs and Services (EOPS) (\$1.3 million).
- \$27.2 million to eliminate funding for enrollment growth at a rate of 2.1 percent.
- \$10.6 million to eliminate funds for equalization of revenues per average daily attendance (ADA) among districts.
- \$2.0 million to reduce funds for deferred maintenance projects.

- o \$0.5 million to reduce funds for the support of the Chancellor's office. The reductions include: (1) \$140,000 for an unallocated reduction, (2) \$65,000 to eliminate 1.5 legal positions from the Chancellor's office, (3) \$78,000 to eliminate funds for the merit salary adjustments (MSAs) and the price increase.

Senate Bill No. 851 (Chapter 565 Statutes of 1983)

In addition to the Budget Act, the community college authorization bill Ch 565/83 (SB 851)--(Alquist)--was passed by the Legislature. The bill establishes a mechanism to allocate community college apportionments in 1983-84 and annually thereafter through June 30, 1987. The major provisions of the bill include:

- o Base Revenues

For 1983-84, the bill establishes base revenues as the amount computed for 1982-83, less the amounts for the course classification reduction: (\$30 million) and the state hospital ADA reduction (\$0.8 million). This amount would be adjusted to avoid carrying a deficit into a subsequent fiscal year.

- o Inflation

Provides a 6 percent cost-of-living adjustment for credit and noncredit ADA in 1983-84. Future year cost-of-living adjustments are based on the Implicit Price Deflator for State and Local Government Purchases of Goods and Services, however, the amount allocated in any year would be determined by the Chancellor and would depend on the level of funding provided in the annual Budget Act.

- Changes in ADA

Continues the current incremental rate of funding for growth or decline in ADA (two-thirds the statewide or district average revenues per ADA as specified). The total amount provided for enrollment growth would be based on the rate of growth of adult population as determined by the Department of Finance (2.1 percent in 1983-84). The amount would be allocated as specified by the Chancellor.

- Equalization

Provides a two-step mechanism to equalize revenues per ADA among districts. It (1) brings lowest revenue districts up to 91 percent of the statewide average revenue per ADA and (2) provides an amount equal to 10 percent of the inflation adjustment to bring low revenue districts up to the statewide average revenue per ADA to the extent possible with the funds provided.

- Small District Factor

The bill separates large districts (defined as those with 3,001 or more ADA) from small districts (those with less than 3,001 ADA) for the purposes of allocating funds for inflation and equalization.

- Noncredit Courses

Continues the current policy of providing state funds for noncredit courses in nine specified categories of adult education. The bill establishes \$1,100 per ADA as the base noncredit funding rate in 1983-84. This amount would be adjusted for inflation in 1983-84, and in future years.

- o Deficit Funding

Establishes a procedure for allocating deficits to districts when total General Fund and other revenues are less than the amount required by the bill.

- o Chancellor's Office Studies

The bill appropriates a total of \$200,000 to the Chancellor's office to conduct studies on (1) differential costs (\$100,000) and (2) student matriculation (\$100,000).

- o Drop Fees

Requires districts to raise the student fee for dropping courses from the current level of \$1 per course to a minimum of \$10 not to exceed a maximum of \$20. Revenue would be collected and retained by districts. Administrative costs would be an offset to the revenue generated.

- o Part-Time Faculty

Requires that the number of weekly contact hours taught by part-time faculty not exceed the three-year district average number of faculty contact hours taught in 1980-81, 1981-82, and 1982-83.

Sunset provisions of the bill would be effective through June 30, 1987, and would expire after that date.

Fiscal Effect

The Chancellor's office estimates that funding for the major components of Ch 565/83 would have resulted in additional General Fund

costs of approximately \$231.5 million in 1983-84 above the amount provided by the 1983 Budget Act as shown in Table 20.

The Governor's veto of \$234.3 million from the CCC items in the 1983 Budget Act includes deletion of all funds for the major components of Ch 565/83. As a result of the Governor's vetoes, a total of \$979.3 million in state aid is provided for community college apportionments in 1983-84. This amount is \$100.1 million or 9.3 percent less than the amount of state aid available in 1982-83.

GENERAL GOVERNMENT

OFFICE OF CRIMINAL JUSTICE PLANNING

The Legislature approved a budget of \$21,135,250 for the Office of Criminal Justice Planning, an increase of \$134,250 from the amount proposed by the Governor.

The Legislature approved an augmentation of \$500,000 from the Driver Training Penalty Assessment Fund to increase the local assistance budget of the Community Crime Resistance Program by \$500,000 above the \$1,250,000 proposed for this purpose in the Governor's budget. The Governor vetoed this augmentation.

The Legislature made the following reductions to the budget:

1. \$263,750 from the General Fund for the Gang Violence Suppression Program. The Governor's budget proposed \$1,055,000 from the General Fund to continue the program, which previously had been financed with federal funds. The Legislature reduced this by 25 percent and included language making expenditure of the General Fund appropriation subject to the availability of federal matching dollars equal to 25 percent of the program.

2. \$250,000 from the General Fund for the Career Criminal Prosecution Program. The budget proposed by the Governor provided \$4,362,000 for local assistance grants, which included an augmentation of \$500,000 above current year levels. The Legislature reduced the augmentation by 50 percent, leaving a total of \$4,112,000 for the grants.

3. \$500,000 from the General Fund for the Suppression of Drug Abuse in Schools Program. The Governor's budget proposed \$3 million for this new program. The Legislature reduced this amount by \$500,000 and included language making the availability of the remaining \$2.5 million subject to enactment of a statute establishing program guidelines for the new program.

In addition, the Legislature took the following actions related to three programs which are funded from the Indemnity Fund:

1. Increased the appropriation for the programs by \$648,000, including \$528,000 for the Victim and Witness Assistance Centers Program, \$60,000 for the Rape Victim Counseling Centers Program, and \$60,000 for the Child Sexual Exploitation Counseling Center Program.

2. Adopted Budget Act language allocating two-thirds of any excess funds remaining in the Indemnity Fund on June 30, 1983 to Rape Victim Counseling Centers and one-third of the funds to Child Sexual Exploitation Counseling Centers. This language was vetoed by the Governor.

3. Appropriated \$2 million, contingent on the passage of legislation increasing revenues to the Indemnity Fund, to Rape Victim Counseling Centers (\$1,334,000) and Child Sexual Exploitation Counseling Centers (\$666,000). The Governor vetoed this appropriation.

The Governor vetoed an additional \$377,000 by reducing administrative support (\$299,000) operating expense price increases (\$77,000) and employee merit salary adjustments (\$1,000).

The approved budget is \$4,468,250 or 28.3 percent, more than estimated 1982-83 expenditures.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The Legislature approved an appropriation of \$26,216,000 from the Peace Officers' Training Fund for support of commission activities in 1983-84. This amount is a reduction of \$145,000 from the amount requested by the Governor. This reduction was made by the Legislature to correct for overbudgeted operating expenses.

The Governor vetoed a total of \$95,000, by deleting funds for employee merit salary adjustments (\$44,000), and operating expense price increases (\$51,000).

The approved budget is \$3,704,000 or 16.5 percent, higher than estimated 1982-83 expenditures.

STATE PUBLIC DEFENDER

The Legislature approved a General Fund appropriation of \$7,842,000 for the State Public Defender's office. The Legislature rejected the Governor's proposal to (a) reduce the office's budget by \$3,517,000, or 47 percent, below estimated 1982-83 expenditures, and (b) augment the Judicial budget by \$1,654,000 to fund additional court-appointed counsel for cases the State Public Defender's office could no longer handle because of reduced budget and staffing levels.

The Governor vetoed \$2,352,000 of the amount restored by the Legislature, in order to reduce office staffing to 50 percent of its 1982-83 level. The Governor further vetoed \$83,000, to eliminate employee merit salary adjustments (\$51,000) and operating expense price increases (\$32,000).

The approved budget is \$2,031,000 or 27.3 percent less than estimated 1982-83 expenditures.

ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS

The Legislature appropriated \$3,775,000 from the General Fund, consisting of \$775,000 in state reimbursements to counties for some of the costs of providing legal assistance to indigents in criminal cases, and \$3,000,000 in reimbursements to counties for the costs of defending indigents in capital cases. This is an increase of \$775,000 over the amount proposed by the Governor. The increase results from the Legislature's rejection of the Governor's proposal to eliminate reimbursements to counties in criminal cases. The Governor vetoed (1) the \$775,000 augmentation for assistance in criminal cases and (2) \$2,000,000 of the amount approved for capital case preparation.

The total amount approved is \$2,964,000, or 66.3 percent, below estimated 1982-83 expenditures.

The Legislature also adopted Budget Act language requiring the Controller to adopt standards for the level of state reimbursement of certain county costs for defending indigents in capital cases.

The Legislature took the following actions on AB 223, the companion legislation to the Budget Bill:

1. Rejected language limiting state reimbursement of county costs for the defense of indigents in capital cases to an 80 percent, rather than the traditional 100 percent, level.

2. Approved language limiting state reimbursement of county costs for travel and per diem expenses incurred in capital cases to the rates approved by the Board of Control, except in unusual circumstances.

3. Rejected language limiting state reimbursement of county costs for attorneys and investigators incurred in capital cases to the rates charged by the Attorney General's office.

PAYMENTS TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

The Legislature approved a budget of \$500,000 to reimburse counties for certain costs of homicide trials. This is the same amount requested by the Governor's Budget. The Legislature also adopted Budget Act language requiring the Controller to develop regulations for reimbursing counties for various homicide trial costs.

In its action on AB 223, the companion legislation to the budget bill, the Legislature rejected the Governor's proposal to reimburse counties for 80 percent of specified homicide trial costs rather than 100 percent, which is the level of reimbursement that traditionally has been provided by the state. The Legislature also adopted travel and per diem reimbursement standards for the program.

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

The Legislature appropriated \$600,000 from the General Fund to pay tort liability claims against most state General Fund agencies. This is the same amount as proposed in the 1983-84 Governor's Budget and the same amount as appropriated by the 1982 Budget Act.

CALIFORNIA ARTS COUNCIL

The Legislature approved a General Fund budget of \$10,812,000 for the California Arts Council, which is an increase of \$985,000 over the amount proposed in the Governor's Budget. The increase reflects an unallocated augmentation of \$1,006,000, and the deletion of \$21,000 in overbudgeted salary expenses.

The Governor reduced the council's budget by a total of \$2,411,000. Specifically, the Governor:

1. Deleted the unallocated augmentation (\$1,006,000).
2. Reduced local assistance (\$1,079,000).
3. Reduced funding for operating expenses (\$271,000).
4. Deleted funding for operating expense price increases (\$34,000).
5. Deleted funding for employee merit salary adjustments (\$21,000).

The approved budget is \$2,432,000, or 22.4 percent, below estimated 1982-83 expenditures.

CALIFORNIA PUBLIC BROADCASTING COMMISSION

The Legislature approved a budget of \$2,229,000 for the California Public Broadcasting Commission (CPBC). Both the Senate and the Assembly adopted the General Fund level initially proposed in the Governor's Budget of \$1,940,000 and augmented that total by \$350,000 in Environmental License Plate Fund monies, which will be divided among public radio and public television uses. The final 1983-84 budget, as passed by the Legislature, is \$92,000, or 3.9 percent, less than estimated 1982-83 expenditures.

The Governor reduced the CPBC's budget to a total of \$217,000 by reducing General Fund appropriations by \$1,723,000 to \$217,000 and by deleting the entire Environmental License Plate Fund appropriation. The amount remaining in this item is intended to be used for transition expenses related to phasing out the commission. The Governor's justification for the elimination of the CPBC is that it "...is an appropriate time for those -public broadcasting- stations receiving commission support to more aggressively seek additional funding from their principal traditional supporters, including viewers, foundations, and other private sources."

AGRICULTURAL LABOR RELATIONS BOARD

The Governor proposed a General Fund budget of \$7,106,000 in 1983-84 for the Agricultural Labor Relations Board which is a decrease of \$1,875,000, or 20.8 percent, below 1982-83 estimated expenditures. The Legislature augmented the board's budget by \$2,533,000. The augmentation consists of: (1) \$2,333,000 to restore 50.4 positions which were deleted in the Governor's Budget and (2) \$200,000 to provide contingency funding to defend board employees against "frivolous" lawsuits.

The Governor reduced this appropriation by \$2,584,000 consisting of (a) \$2,233,000 to eliminate 50.4 positions, (b) \$200,000 for frivolous lawsuits, and (c) \$151,000 for operating expense and equipment to reflect a lower inflation rate than was anticipated in the Governor's Budget. He also eliminated Section 151.23 in the budget trailer bill (AB 223), which specified that if funding for the ALRB were reduced, there would be a reduction in the budget of the Department of Finance.

The board's 1983-84 budget is \$7,055,000 which is 21.4 percent below its estimated 1982-83 expenditures.

PUBLIC EMPLOYMENT RELATIONS BOARD

The Governor proposed a General Fund budget of \$4,817,000 for the Public Employment Relations Board (PERB) in 1983-84 which is 4.1 percent above 1982-83 estimated expenditures. The Legislature approved the PERB's budget in the reduced amount of \$4,747,000. The reduction reflects the deletion of four clerical positions for savings of \$70,000.

The Governor reduced PERB's budget by an additional \$134,000. The reduction includes (1) \$79,000 to eliminate 4.5 positions in order to achieve greater "administrative efficiencies," (2) \$11,000 for merit salary adjustments and, (3) \$44,000 for operating expenses and equipment to reflect a lower inflation rate than was anticipated in the Governor's Budget.

PERB's 1983-84 budget is \$4,613,000 which is \$13,000 below its estimated 1982-83 expenditures.

DEPARTMENT OF INDUSTRIAL RELATIONS

The Governor proposed a total budget of \$92,360,000 for the Department of Industrial Relations which is 5.3 percent below 1982-83 expenditures.

The Legislature augmented the department's budget by \$10,153,074 which consists of:

1. \$1,280,634 to add 11 judge teams to the Division of Industrial Accidents;
2. \$105,000 to restore Cal-OSHA laboratory services to the level that existed prior to a reduction in federal support;
3. \$4,669,440 (including \$2,334,720 in federal funds) to restore 82.6 of 88.6 personnel-years which were deleted from the Cal-OSHA program in the Governor's Budget;
4. \$708,000 to restore 19.1 personnel-years to the Division of Apprenticeship standards, and
5. \$3,390,000 (including \$20,000 in federal funds) to restore 84.3 personnel-years in the Division of Labor Standards Enforcement. The latter includes \$2,269,000 to restore 62 positions in the concentrated enforcement program (CEP) which the Governor proposed to be terminated. The CEP conducts special inspections of industries that are known to have a high incident of labor law violations.

The Governor reduced departmental appropriations by \$10,852,319. This includes \$933,192 to eliminate funding for merit salary increases and \$769,021 for operating expenses and equipment to reflect a lower inflation rate than was anticipated in the Governor's Budget. The remainder of the reduction (\$9,150,106) eliminates the augmentation by the Legislature.

Except, however, \$1,002,968 is retained to maintain 21.5 personnel-years for the Concentrated Enforcement Program.

The Governor also eliminated Budget Bill language which (1) prohibited him from reducing funding for the CEP program to any greater extent than funding for other activities is reduced in the Division of Labor Standards Enforcement, and (2) prohibited the use of information and assistance officers to settle specified workers' compensation disputes in the Division of Industrial Accidents.

The department's 1983-84 budget is \$91,660,755, which is \$5,837,245, or 6.0 percent, less than estimated 1982-83 expenditures.

DEPARTMENT OF PERSONNEL ADMINISTRATION

The Legislature approved expenditures of \$5,271,750 from all funds (\$2,537,550 from the General Fund) for support of the Department of Personnel Administration (DPA), an increase of \$904,750, or 20.7 percent, over estimated 1982-83 expenditures. The amount is a \$16,250 decrease from the funding level requested by the Governor.

The legislative changes include:

1. The transfer of the compensation survey function and 5.6 positions (\$163,000 in reimbursements) from the DPA to the State Personnel Board;
2. A reduction of \$40,000 to reflect overbudgeted operating expenses and equipment; and
3. An increase of \$23,750 for the reparation payments of salary losses to University of California and California State

University employees dismissed from state service during the period 1942-47.

The Legislature also added Budget Act language which directs the department to consider the separation and vacancy rates of various employee classifications in its negotiations with employee bargaining units.

State-Owned Housing

The administration proposed to reduce various department budgets by \$2,167,450 (all funds) to offset additional reimbursements those agencies would receive as a result of the adjustment of rental rates paid by employees for state-owned housing in order to reflect market values.

The Legislature instead reduced the various department budgets by \$1,986,750, and made changes in the Government and Education Codes to remove the issue of adjusting rental rates from the scope of collective bargaining.

In addition, the Legislature adopted a new Budget Act control section, which directs the:

1. DPA and Department of General Services (DGS) to complete an economic rent estimate survey for all units of state-owned housing;
2. DPA to report to the Legislature on changes in rental rates, following the evaluation of 1983-84 collective bargaining agreements and the completion of the economic rent survey; and
3. Department of Finance to reallocate the rental reimbursements between state departments, based on the 1983-84 collective bargaining agreements and the results of the DGS survey.

The Governor reduced DPA's budget by \$70,000 to delete funds for employee merit salary adjustment (\$41,000) and operating expense price increases (\$29,000).

CALIFORNIA EXPOSITION AND STATE FAIR

The Governor requested and the Legislature approved \$10,371,000 for the California Exposition and State Fair, an increase of \$458,000, or 4.6 percent, over 1982-83 expenditures.

The Governor reduced the above amount by \$290,000 for merit salary adjustments and price increases, resulting in a final budget of \$10,081,000.

DEPARTMENT OF FOOD AND AGRICULTURE

The Governor's Budget, as introduced, requested \$89,304,000 from the General Fund and several special funds. Subsequent Department of Finance letters reduced this request by \$741,600 to \$88,562,400. The Legislature approved \$88,842,400, a decrease of \$11,457,600, or 11 percent, below 1982-83 expenditures. The following major changes were made:

- o Eliminated \$434,000 from the Resources Account of the Energy and Resources Fund (ERF) for a gypsy moth and Japanese beetle public awareness campaign (Finance letter request).
- o Eliminated \$103,000 from the ERF Resources Account for insect virus and spice irradiation research projects, (Finance letter request).
- o Added \$125,000 from the General Fund to purchase brucellosis vaccine for dairy cattle.

- o Added \$150,000 from the Fair and Exposition Fund for unemployment insurance and benefit payments to local fairs. This was vetoed by the Governor.
- o Added \$113,000 from the Environmental License Plate Fund for second-year funding of the California Farmlands Project. This was vetoed by the Governor.
- o Added \$104,000 from the General Fund for planning and coordination of food distribution programs in Los Angeles.

The Governor reduced total appropriations by \$3,163,000, leaving \$85,679,000. In addition to the two vetoes noted above, the Governor also reduced General Fund unspecified support by \$1,100,000, removed \$690,000 in merit salary adjustments and \$1,110,000 for price increases.

PUBLIC UTILITIES COMMISSION

The Legislature approved expenditures of \$39,646,000 from various special funds for support of the Public Utilities Commission (PUC) in 1983-84.

In augmenting the Governor's Budget by \$2,213,000, the Legislature made the following changes:

- o An augmentation of \$1,350,000 to restore 30 positions involved in utility auditing;
- o An assessment of \$918,000 in pro rata charges to two special funds;

- o A shift of \$685,000 to provide special fund support, rather than reimbursement account funding, for the regulation of railroad corporations;
- o A reduction of \$130,000 which the Governor requested for the regulation of bus companies; and
- o An increase of \$75,000 to implement AB 765, currently pending in the Legislature. (The Governor vetoed this increase.)

The Governor also reduced the PUC's budget by \$650,000 to delete funds for employee merit salary adjustments (\$394,000) and operating expense price increases (\$256,000). The commission's budget for 1983-84 is \$38,921,000, which is an increase of \$2,653,000 over estimated 1982-83 expenditures.

The Legislature also approved (as part of the companion bill to the Budget Bill) a user funding arrangement under which the PUC would be authorized to collect fees from nearly every public utility and transportation carrier regulated by the commission. These user fees would reimburse the state for the cost of regulating these businesses, expenses currently borne by the General Fund.

BOARD OF CONTROL

The Legislature approved a budget of \$17,292,000 for the Board of Control, which is the same amount as proposed by the administration. The Governor reduced the board's budget by a total of \$68,000, by (1) reducing funds for operating expenses (\$30,000), and (2) deleting funds for employee merit salary adjustments (\$9,000) and operating expense price increases (\$29,000).

The approved budget is \$3,877,000, or 18.4 percent, less than estimated 1982-83 expenditures. This primarily is because current year

expenditures included a one-time expenditure of \$4,066,000 for Mediterranean Fruit Fly claims payment and claims processing.

The Legislature included in AB 223, the companion legislation to the Budget Bill, a provision authorizing the board to pay the claim of Beatrice Carrico Wood against the State. The Governor vetoed this provision.

COMMISSION ON STATE FINANCE

The Governor's Budget proposed a General Fund expenditure of \$660,000 to support the Commission on State Finance. This amount included \$137,000 for the commission to prepare a study on the revenue effects due to increased construction activity resulting from the Homeownership Interest Reduction Assistance program, as required by Ch 1258/82.

The Legislature deleted the \$137,000 proposed for the study, and amended the AB 223 to remove the study requirement.

The Governor reduced the amount approved by the Legislature by \$15,000. This includes reductions of \$5,000 in merit salary adjustments and \$10,000 in operating expenses.

MEMBERSHIP FOR COUNCIL OF STATE GOVERNMENTS

The Legislature approved an appropriation of \$128,000 from the General Fund to support the Council of State Governments in 1983-84. This is the same amount as appropriated for 1982-83.

DEPARTMENT OF FINANCE

The Legislature approved \$20,711,000 from the General Fund for support of the Department of Finance (DOF) and the California Fiscal Information System (CFIS), which is \$186,000 below the Governor's Budget.

The approved amount is a reduction of \$1,281,000, or 5.8 percent, from the estimated 1982-83 expenditures for DOF and CFIS. This reduction is due to the completion of several one-time CFIS implementation tasks. The 1983-84 appropriation is the first to include combined funding for both DOF and CFIS in one item. In previous years, support for DOF and CFIS had been provided in separate appropriation items.

In acting on the DOF/CFIS budget, the Legislature:

- o Reduced \$161,000 in General Fund support to eliminate unjustified data processing activities;
- o Reduced \$25,000 in General Fund support to eliminate unnecessary contractual funding;
- o Added Budget Act language requiring the department to give 30-days advance notice to the Legislature prior to expending \$200,000 for a new office automation system, and
- o Added Budget Act language which would reduce General Fund support for the DOF Program Evaluation Unit by \$122,000 if the legislatively approved appropriation for the Agriculture Labor Relations Board is reduced by the Governor beyond a specified level. (The Governor vetoed this provision.)

The Governor reduced DOF's budget by \$351,000 to delete funds for employee merit salary adjustments (\$95,000) and price increases (\$256,000).

MILITARY DEPARTMENT

The Legislature approved a budget of \$16,503,300 for the Military Department, which is \$544,000 more than the amount requested by the Governor's Budget. The Legislature took the following actions:

1. Redirected \$283,000 of overbudgeted operating expenses, which the administration proposed to delete, to the Impact Program to provide job training to youths. The Legislature also increased by \$400,000 reimbursements from the Employment Development Department for support of the program. The Governor reduced the \$283,000 appropriation by \$75,000.

2. Augmented by \$261,500 and increased reimbursements by \$17,000 to reestablish the department's oversight role for the California Cadet Corps. The Governor vetoed these amounts.

The Governor reduced funding for various operating expenses and equipment expenditures by a total of \$322,000, and deleted funds totaling \$521,000, for employee merit salary adjustments (\$111,000) and operating expense price increases (\$410,000).

The approved 1983-84 budget is \$819,800, or 5.7 percent, above the department's estimated 1982-83 expenditures.

TAX RELIEF

The Legislature appropriated a total of \$951,026,000 for various tax relief programs, a decrease of \$430.1 million from the budget request of \$1,381,142,000. Most of this decrease reflects the Legislature's decision to allow the deflator to operate for nine months of the fiscal year, and to transfer the school's share of the business inventory exemption reimbursement to the school apportionment items. The total amount appropriated for tax relief in 1983-84 represents a 31.2 percent decrease from the \$1.381.6 million expended for 1982-83. The Legislature moved funding for all but \$23.9 million of tax relief program costs from the General Fund to the Vehicle License Fee Fund and added a new budget item to appropriate funds from that source for the remaining \$927.1 million in program costs.

The Governor vetoed funding for \$413 million in tax relief program costs which were to be funded from the Vehicle License Fee Fund. Because the affected programs can also be funded through an existing General Fund continuous appropriation, the effect of the veto is to change the source of funding for the homeowners and business inventory exemption programs from the Vehicle License Fee Fund to the General Fund.

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

The Legislature appropriated \$9.6 million for payments to senior citizens and the totally disabled. This is a reduction of \$1.4 million

from the amount initially requested in the Governor's Budget, reflecting declining participation by nondisabled seniors. The amount appropriated is \$1.4 million less than the \$11.0 million in expenditures for 1982-83.

SENIOR CITIZENS' PROPERTY TAX POSTPONEMENT

The Legislature approved an expenditure level of \$7.15 million for payments of property taxes deferred by senior citizens, as requested in the Governor's Budget. The amount appropriated is 17.3 percent higher than the estimated \$6.093 million expended for 1982-83. Additionally through Senate Bill 124, the budget trailer bill, the Legislature revised the statutory interest rate that applies to deferred taxes from 7 percent annually, not compounded, to the same average annual rate earned by the Pooled Money Investment Fund. This bill eliminates any General Fund subsidies of taxes deferred in 1983-84 and thereafter. These subsidies presently cost the state approximately \$750,000 annually.

SENIOR CITIZENS RENTERS' TAX ASSISTANCE

The Legislature appropriated \$40.5 million for senior citizens renters' assistance, a reduction of \$2.8 million from the amount initially requested in the Governor's Budget. This is an 8.6 percent decrease from the \$44.3 million disbursed during 1982-83, and reflects anticipated declines in participation.

PERSONAL PROPERTY TAX RELIEF

The Legislature appropriated \$77,000,000 for reimbursements to local governments for the business inventory exemption. This amount is \$426 million less than the amount expended during 1982-83. The amount appropriated for 1983-84 provides funding only for the subvention payments to be made in July, August, and September to local agencies, as the activation of the deflation October 1 eliminates the subvention for the remainder of the year. No funding is provided for the school district share of the subvention (\$196 million). The school apportionment items were increased by a corresponding amount to hold their total funding at the same overall level.

The Governor vetoed this appropriation, but it will be paid instead from the General Fund from an existing continuous appropriation.

HOMEOWNERS' PROPERTY TAX RELIEF

The Legislature appropriated \$336 million for reimbursements to local governments for the homeowner's property tax exemption, as requested in the Governor's Budget. This amount is \$1.5 million, or 0.4 percent, higher than the \$334.5 million in reimbursements paid in 1982-83. The Governor vetoed this appropriation, but it will instead be paid from the General Fund through a continuous appropriation.

OPEN-SPACE PAYMENTS TO LOCAL GOVERNMENTS

The Legislature appropriated the \$13 million requested in the Governor's Budget for reimbursements to cities and counties for a portion of the property tax revenue loss due to the special assessment of

open-space lands. This is \$500,000 or, 3.7 percent, less than the amount appropriated for reimbursements in 1982-83.

PAYMENTS TO LOCAL GOVERNMENTS FOR SALES
AND PROPERTY TAX REVENUE LOSS

The Legislature appropriated \$3,776,000 for reimbursements to local governments of losses resulting from legislation reducing local sales and property tax revenues. This is a decrease of \$193,000 below the initial Governor's Budget request of \$3,969,000, and reflects reductions made to correct for overbudgeting and proposed increases which lacked adequate justification.

The amount appropriated is \$1,279,000, or 51 percent, higher than reimbursements paid in 1982-83. This increase, however, is artificially high because of one-time reductions made in 1982-83. Allowing for these reductions, overall expenditures are \$107,000, or 2.8 percent, below the comparable 1982-83 level. This decrease is due to two factors: (1) reductions in property tax reimbursements for documented vessels and (2) a half-year reduction in funding for sales tax reimbursements for gasohol because the statute sunsets effective January 1, 1984.

RENTERS' TAX RELIEF

The Legislature appropriated the \$464 million requested in the Governor's Budget for renters' tax relief. This amount is \$8 million, or 1.8 percent, higher than the \$456 million in credits paid for 1982-83.

SUBSTANDARD HOUSING

The Legislature appropriated \$70,000 to the Local Agency Code Enforcement and Rehabilitation Fund, which is \$40,000 less than the \$110,000 requested by the Governor's Budget, for allocation to local agencies for code enforcement activities pursuant to Ch 1286/78. This reduction reflects the Legislature's decision to finance the state's cost of administering this program from the funds generated by the disallowance of income tax deductions for substandard housing.

MISCELLANEOUS

STATE-MANDATED LOCAL PROGRAMS

The Governor originally requested \$75,047,000 to fund state mandated local programs. This was a decrease of \$15,002,000, or 16.6 percent, from estimated current-year expenditures. This decrease reflected (1) the expiration of certain mandated programs, (2) legislative action denying funds for certain programs in the 1982 local government claims bill, and (3) the fact that 1982-83 funding included funds for deficiencies in prior years' appropriations for certain programs, thereby artificially raising the past year amount. Subsequent Department of Finance Budget Amendment letters increased the request for funds to \$91,937,000. The requested increase primarily reflected the transfer of funds from the Department of the Youth Authority into this item. Therefore, the requested funding increase did not affect the budget expenditure totals.

The Legislature appropriated \$74,556,000 from the General Fund for this purpose. The total 1983-84 budget for this program is \$15,558,000, or 17 percent, less than 1982-83 estimated expenditures. However, this reduction is due primarily to the Legislature's refusal to transfer funds from the Department of Youth Authority to this program. The amount appropriated by the Legislature is approximately the same as the Governor's original request.

The major action taken by the Legislature is as follows:

- (1) Denied transfer of County Justice System Subvention program funds from the Department of the Youth Authority to this item for a reduction of \$20,390,000;
- (2) Transferred \$1,000,000 from this item to Assistance to Counties for Defense of Indigents;
- (3) Augmented the school immunization program by \$539,000 to reimburse school districts for screening and record keeping costs associated with rubella testing; and

The Governor reduced the budget approved by the Legislature by \$1,250,000. This veto action reflects a 50 percent reduction in funds for the Judicial Arbitration program. The total 1983-84 budget for state mandated local programs is now \$73,306,000.

PROVISIONS FOR EMPLOYEE COMPENSATION

The Governor's Budget included \$337,283,000 (\$210,559,000 General Fund) for compensation increases for state employees and annuitants. The Legislature appropriated \$436,928,000 (\$274,499,000 General Fund) to:

1. Provide for a 5 percent salary increase to all state employees;
2. Provide an additional 5 percent salary increase to University of California (UC) and California State University (CSU) engineering and computer science professors (related Budget Act language also added);

3. Maintain the state contribution rate for employee health insurance at an average of (a) 100 percent for coverage of employees (and annuitants) and (b) 90 percent for coverage of their dependents;
4. Provide funding for continuing an employee dental care program for civil service and related employees, UC employees, CSU employees, and annuitants; and
5. Provide \$1,500,000 for shift differential and overtime pay to psychiatric technicians in the state hospitals.

In addition, the Legislature:

1. Deleted a control section proposed by the Governor which would have deleted funding for merit salary adjustments;
2. Reduced the appropriation to fund salary increases for uniformed supervisors of the California Highway Patrol (CHP) by \$1,875,000 (special fund) because the uniformed supervisors were authorized a \$7,500,000 salary increase in the CHP support budget; and
3. Made changes in the Government Code which allow the Department of Personnel Administration to adopt emergency regulations to implement employee benefits for those state officers and employees not subject to collective bargaining.

The Governor vetoed \$98,145,000 from this item thereby eliminating the entire legislative augmentation. The remaining employee compensation funds will provide state employees with an increase in salary and fringe benefits of approximately five percent.

PAYMENT OF SPECIFIED ATTORNEY FEES

The Legislature appropriated a total of \$400,000 for the payment of attorney fee claims, settlements and judgments against the state. The appropriation includes \$200,000 from the General Fund, \$100,000 from special funds, and \$100,000 from other funds. This is the same amount as approved in the 1982 Budget Act.

CAPITAL OUTLAY

Budget Bill as Amended

The Budget Bill, as amended by Department of Finance letters, included a total of \$522.3 million for capital outlay (excluding expenditures from reappropriations). This amount consisted of \$288.5 million (55.3 percent) from bond funds, \$230.9 million (44.1 percent) from special funds, and \$3.0 million (0.6 percent) from petroleum violation escrow funds. The bond funds are for planning and construction of additional prison capacity plus modifications to existing prisons (\$252 million) and for projects in the Resources Agency (\$36.5 million). Special funds consisted of \$20.8 million from tidelands oil revenue, \$210.1 million from the State Transportation Fund and various special funds in the Resources Agency. The petroleum violation escrow funds include various energy conservation projects. This fund includes proceeds distributed from oil price control violation settlements initiated by the federal government.

Legislative Action

The budget as passed by the Legislature provided a total of \$493.1 million which is \$29.2 million below the Governor's Budget as amended. The Legislature reduced the budget for prison construction by \$88.7 million, and increased the budget in other areas by \$59.5 million.

Governor's Vetoes

The Governor reduced the capital outlay program by \$13.9 million through his vetoes. Generally, the Governor vetoed funds for projects which he indicated could be deferred for the 1983-84 fiscal year without a detrimental effect on ongoing state programs, public safety, or the state's investment. Most of the veto reductions were in the areas of education (\$10.1 million) and resources (\$2.0 million).

Table 21 outlines the changes in the 1983-84 capital outlay program for the broad areas of governmental organizations.

Table 21
Changes in Proposed 1983-84 Capital Outlay Programs
(in thousands)

<u>Organizational Unit</u>	Governor's Budget As Amended ^a	As Approved by the Legislature	As Approved by the Governor	Budget Act Difference from Governor's Budget As Amended ^a
Legislative/ Judicial/Executive	--	\$190	\$35	\$35
State and Consumer Services	\$2,144	2,305	2,305	161
Business and Transportation	197,970	199,720	198,970	1,000
Resources	53,461	70,064	68,067	14,606
Health and Welfare	11,042	17,528	16,861	5,819
Correctional Program	252,549	163,796	163,796	-88,753
Education	4,670	38,960	28,820	24,150
General Government	<u>487</u>	<u>562</u>	<u>387</u>	<u>-100</u>
Totals ^b	\$522,323	\$493,125	\$479,241	-\$43,082

a. As Amended by Department of Finance letters.

b. Does not include federal funds (\$637,550,000 transportation and \$10,881,000 Military Department).

The total 1983 Budget Act amount for capital outlay is \$81.1 million less than the amount contained in the 1982 Budget Act. Table 22 summarizes the difference for each organizational unit.

Table 22

Comparison of Capital Outlay Appropriations in the
Budget Acts of 1982 and 1983
(in millions)

<u>Organizational Unit</u>	<u>1982 Budget Act</u>	<u>1983 Budget Act</u>	<u>1983 Budget Act Difference from 1982 Budget Act</u>
Legislative/Judicial Executive	--	--	
State and Consumer Services	\$21.3	\$2.3	-\$19.0
Business and Transportation	197.6	199.0	+1.4
Resources	119.3	68.1	-51.2
Health and Welfare	13.2	16.9	+3.7
Correctional Program	162.7	163.8	+1.1
Education	45.0	28.8	-16.2
General Government	<u>1.3</u>	<u>0.4</u>	<u>-0.9</u>
Totals	\$560.4	\$479.3	-\$81.1

Changes in the 1983-84 Capital Outlay Program

A discussion of the major changes within the capital outlay program for each organizational unit follows.

Judicial--Capital Outlay

The capital outlay program for the judicial was increased by \$190,000 over the Governor's Budget as amended by a Finance letter (the letter requested deletion of all funds.) The approved amount will fund office alterations in San Francisco, Fresno and Sacramento. The Governor,

however, vetoed \$155,000 in this item, eliminating all funding for office alterations except for security related improvements in San Francisco. The Governor's veto message indicated the improvements can be deferred without a detrimental effect on state programs, public safety, or the state's investment.

State and Consumer Services--Capital Outlay

The Governor's Budget, as amended by Department of Finance letters, requested \$1,806,000 for capital outlay for departments in the State and Consumer Services Agency. The Legislature increased this amount by \$499,000 through the following changes.

The Legislature increased the Department of General Services capital outlay budget by \$119,000 to provide funds for the interior space planning for four new state office buildings. The Governor's Budget had proposed to fund these activities from rental proceeds from other state office buildings operated by the department. Under provisions of the Government Code, space planning for new buildings is not an appropriate use of rental proceeds from existing buildings.

The Legislature augmented the Veterans' Home capital outlay program by \$380,000 to provide funds for working drawings for an addition to Holderman Hospital. This project is part of a \$50 million master plan for renovation of the Veterans' Home. The 54,620 square foot addition would

provide space for acute care (56 beds), surgery, laboratories, radiology, pharmacy, and a major portion of the out-patient clinic services. This space will replace existing facilities which do not meet code or licensing standards. The state anticipates receiving federal matching grant funds, totaling 65 percent of the project cost, in order to construct this project.

Department of the California Highway Patrol--Capital Outlay

The California Highway Patrol's capital outlay program, as amended by Department of Finance letters, was reduced by a net of \$176,000. Changes made by the Legislature included (1) a reduction of \$312,000 to the amount proposed for the purchase of the Newhall area facility, and (2) an increase of \$179,000 in the funds requested to purchase the West Los Angeles (Culver City) facility. Both of these changes were based on completed preliminary appraisals of the properties.

Department of Transportation--Capital Outlay

The Legislature increased the total appropriation (state and federal funds) for Department of Transportation capital outlay by \$1.9 million, for a total appropriation of \$824,971,000 for capital outlay purposes.

This amount includes \$182,110,000 in State Highway Account funds, \$637,550,000 in federal funds, and \$5,311,000 in other state funds. The \$1.9 million increase is the net result of (1) restoring \$1.8 million in

State Highway Account funds for new bicycle facilities, and (2) an increase of \$100,000 from the Transportation Planning and Development Account for the right-of-way acquisition and construction of a train station at Corcoran.

The Legislature also approved the request for \$113,850,000 in capital outlay expenditures which will be covered by reimbursements.

The Governor (1) vetoed the \$100,000 for the train station at Corcoran, and (2) reduced by \$650,000 the state support for bicycle facilities capital outlay, for a total appropriation of \$824,221,000 for the Department of Transportation capital outlay program in 1983-84.

Department of Fish and Game and Wildlife Conservation Board--Capital Outlay

The Legislature added \$196,000 to the Department of Fish and Game's capital outlay program, as amended by Department of Finance letters. This amount will be used for working drawings and construction of settling ponds to treat wastewater discharged from the American River and Nimbus hatcheries.

In addition to the changes requested by a Department of Finance letter, the Legislature made the following changes to the Wildlife Conservation Board's capital outlay program:

- o Added \$700,000 for restoration and improvement of the Santa Monica pier.

- o Added \$500,000 for acquisition of habitat for rare and endangered species.
- o Transferred \$250,000 from miscellaneous projects to pier development, and specified four piers which will receive funding.

The Governor vetoed the \$700,000 for the Santa Monica pier indicating that repair funds (\$323,500) have been provided in the local assistance portion of the budget. He also vetoed the \$500,000 for habitat acquisitions stating that no specific sites have been identified for acquisition.

Department of Parks and Recreation--Capital Outlay

The Governor's Budget requested \$38,818,000 from various funds for the Department of Parks and Recreation's capital outlay program. A Finance letter made substantial revisions in requests for individual projects and proposed a net increase of \$3,288,000 for a program total of \$42,106,000. The Legislature increased the program by \$8,971,000 and approved a total of \$51,077,000. The significant changes were:

- o Rejected the Finance letter request to delete the sand replenishment project for Bolsa Chica and Huntington State Beaches. \$689,000
- o Deleted the initial development project at Hungry Valley State Vehicular Recreation Area. -377,000

- o Reduced initial development at Ocotillo Wells State Vehicular Recreation Area. -100,000
- o Restored partial funding for continuing rehabilitation at Hearst Castle. The Finance letter proposed to delete all funding (\$708,000). 200,000
- o Rejected the Finance letter request to delete Mokelumne River acquisition project. This amount was vetoed by the Governor. 200,000
- o Provided partial funding for statewide preliminary planning, acquisition costs, and prebudget appraisals (State Parks and Recreation Fund). The Finance letter proposed to delete all funding (\$400,000). The Governor vetoed \$75,000. 150,000
- o Added improvement of facilities at Kings Beach State Recreation Area at Lake Tahoe. This amount was vetoed by the Governor. 250,000
- o Added acquisition at El Presidio de Santa Barbara State Historic Park. 350,000
- o Reduced construction at Old Town San Diego State Historic Park. -110,000
- o Reduced rehabilitation and construction of parking and day-use facilities at San Diego Coast State Beaches. -993,000
- o Provided for construction of an interpretive center at San Pasqual Battlefield State Historic 993,000

Park in San Diego County which the Finance letter proposed for deletion.

- o Reduced construction of day-use and campground facilities at San Simeon State Beach. -125,000
- o Added rehabilitation of the State Indian Museum in Sacramento. 200,000
- o Added construction of sewage system at Angel Island State Park. 233,000
- o Reduced acquisition and development at Seccombe Lake State Urban Recreation Area in the City of San Bernardino. -243,000
- o Added acquisition at Baldwin Hills. 3,900,000
- o Added construction of a water well at Colonel Allensworth State Historic Park. 225,000
- o Added minor projects (1964 Bond Fund) 108,000
- o Added funds for design and construction planning (1974 Bond Fund). 244,000
- o Reduced design and construction planning from three bond funds to reflect reduced capital outlay workload. -102,000
- o Added development of campground and day-use facilities at Lake Del Valle State Recreation Area. 1,250,000
- o Reduced Phase II development of day-use and parking facilities at Huntington State Beach. -3,164,000
- o Reduced development of day-use facilities at -270,000

Millerton Lake State Recreation Area.

- o Added acquisition at Malibu Canyon. 2,700,000
- o Added funds for acquisition and development at the East Bay Shoreline Project. 2,500,000
- o Added acquisition of Rancho Raymundo in San Mateo County using \$450,000 of federal funds. --

In addition to the \$525,000 in vetoes listed above, the Governor vetoed \$72,000 for interpretive development at San Juan Bautista State Historic Park. A total of \$50,480,000 was approved by the Governor for the department's capital outlay program.

Department of Water Resources--Capital Outlay

The Governor requested \$3,751,000 for capital outlay programs of the Department of Water Resources. The Legislature augmented the request by \$1,300,000, or 34.7 percent. The major changes:

- o Added \$1,100,000 for 1983-84 costs of the Sacramento River Bank Protection Project.
- o Added \$200,000 for acquisition of riparian vegetation sites along the Sacramento River. This amount was vetoed by the Governor.

Health and Welfare--Capital Outlay

The capital outlay program for this organizational unit was increased by a net \$6.5 million. The major legislative changes include the following:

The Department of Developmental Services' capital outlay program in the Governor's Budget as amended totaled \$1,240,000 (from petroleum violation escrow funds--Federal Trust Fund) for various energy conservation projects. The Legislature, however, deleted these projects, but provided \$1,219,000 from the Special Deposit Fund, DOE Consent Order Proceeds account to fund two energy conservation projects at Agnews State Hospital. The Legislature also added \$6,582,000 from the Special Account for Capital Outlay for the fire and life safety and environmental improvements to the RTC building, Napa State Hospital.

The Department of Mental Health's capital outlay budget was reduced by \$799,000 from the Governor's Budget as amended. This reduction represents deletion of \$776,000 for Phase II of emergency electrical power at Patton State Hospital, and denial of \$23,000 requested for energy conservation projects.

The Legislature added \$356,000 to the Department of Health Services' capital program, as amended by the Department of Finance, to provide funds for the fourth phase of the autoclave replacement program at the Berkeley

laboratory facility. The funds would have been used to replace four steam sterilizers which are becoming unserviceable because replacement parts are difficult to obtain. The Governor, however, vetoed funds for this project indicating the project could be deferred for one year without a detrimental effect on the program.

Correctional Programs--Capital Outlay

The capital outlay program for this organizational unit was reduced by a net \$88.7 million with all of the reduction in The Department of Corrections' capital outlay program. The major changes are as follows.

New Prison Construction Fund

- o Added \$500,000 for perimeter security at CIM Main Facility.
- o Deleted \$1,478,000 for security improvements at the Youth Training School consistent with legislative action to deny the transfer of this facility to the Department of Corrections.
- o Deleted \$4,500,000 for equipment for the new Maximum Security Complex at Tehachapi.
- o Deleted \$30,000,000 for construction of the 200-bed service unit at the new Folsom prison complex.
- o Deleted \$32,400,000 for construction of a relocatable prison at Vacaville.
- o Added \$150,000 for land acquisition at San Diego.

- o Added \$6,800,000 for off-site development and utilities at San Diego.
- o Deleted \$24,000,000 for construction of the 200-bed service unit at San Diego.
- o Deleted \$150,000 for equipment for the 50-bed addition at Frontera.
- o Deleted \$3,000,000 for planning and a purchase option for the abandoned Firestone Plant in Salinas.
- o Reduced planning funds by \$1,000,000.

Postsecondary Education--Capital Outlay

The Legislature increased the capital outlay program for education by \$34.3 million over the Governor's Budget as amended by Department of Finance amended requests. The major changes by segment are as follows.

The Governor proposed \$3,270,000 for the University of California's capital outlay program for 1983-84. The Legislature increased the budget by a net \$5,539,000 by addition of the following major items.

Capital Outlay Fund for Public Higher Education:

- o \$1,009,000 for minor capital outlay, Universitywide.
- o \$2,247,000 for construction of the clinical sciences third floor completion, UCLA/Drew program.

- o \$893,000 for preliminary plan for the life science building addition, Berkeley Campus.
- o \$559,000 for working drawings for Engineering Unit 2, Santa Barbara Campus.
- o \$790,000 for correction of California Administrative Code deficiencies, high-rise fire and life safety, Berkeley Campus.
- o \$266,000 for working drawings for correction of California Administrative Code deficiencies, high-rise fire and life safety, San Francisco Campus.
- o Reduced funds for working drawings for the Food and Agricultural Sciences Building, Davis Campus by \$221,000.

Energy and Resources Fund

- o \$660,000 for energy conservation improvements, Riverside Campus.
(The Governor's request to fund this project from the Federal Trust fund (petroleum violation escrow funds) was denied.)

The Governor vetoed a total of \$1,662,000 in the university's capital outlay budget. The reduction included \$693,000 to the Berkeley Life Science Addition and \$309,000 to the Santa Barbara engineering project. The Governor states that the remaining funds for these projects (\$250,000 and \$200,000 respectively) will fund budget schematics. The Governor also eliminated funding for energy conservation improvements at Riverside,

stating that deferral of the project would not have a detrimental effect on the educational program. The amount approved by the Governor was \$7,147,000.

The California State University's capital outlay program in the Governor's Budget as amended totaled \$739,000 (petroleum violation escrow funds--Federal Trust Fund). The Legislature, however, approved a total of \$18,670,000 for the following projects:

Capital Outlay Fund for Public Higher Education

- o \$100,000 for soil erosion control and landscaping for the Moss Landing Marine Laboratory.
- o \$164,000 for equipment for the Moss Landing Marine Laboratory.
- o \$983,000 for minor capital outlay, statewide.
- o \$250,000 for modifications to the fine arts laboratory ventilations, Hayward.
- o \$1,000,000 for modifications to nine academic buildings to meet fire code requirements, San Francisco.
- o \$1,230,000 for the science building conversion, San Francisco.
- o \$2,567,000 for the old library rehabilitation, San Diego.
- o \$8,622,000 for the engineering building, San Luis Obispo.
- o \$669,000 for remodeling the engineering building, Humboldt.

Energy and Resources Fund

- o \$1,000,000 for energy conservation improvements, statewide, with up to \$400,000 of this amount available for studying federal petroleum pricing policy.

Federal Trust Fund (petroleum violation escrow funds)

- o Approved an additional \$1,346,000 for energy conservation improvements, statewide (total appropriation \$2,085,000).

The Governor vetoed a total of \$5,311,000 on the CSU's capital outlay program stating that deferral of the projects would not have a detrimental effect on the educational program, public safety, or the state's investment. The Governor's veto eliminated funds for the projects for Moss Landing (\$264,000), San Francisco science building (\$1,230,000), Hayward ventilation system (\$250,000), San Diego Old Library (\$2,567,000), and statewide energy conservation retrofits (\$1,000,000). The amount approved by the Governor was \$13,359,000.

California Community Colleges--Capital Outlay

The Legislature added a net of \$10,623,000 to the California Community College's capital outlay program, as amended by Department of Finance letters. The major changes included the following:

- o Added \$6,166,000 for construction of a general classroom building at Saddleback College.

- o Added construction funds (\$2,741,000) and library book acquisition funds (\$236,000) for a library/alternate learning center at Mendocino College.
- o Added \$856,000 for projects to remove architectural barriers to the physically handicapped at four colleges.
- o Added \$804,000 in petroleum violation escrow funds (Federal Trust Funds) for various energy conservation projects at six campuses.
- o Reduced funds for the purchase of equipment for an occupational laboratory building at Cerro Coso College by \$180,000 to account for previously available funds.

The Governor vetoed \$2,997,000 in this item by eliminating the construction and book acquisition funds for Mendocino College. He indicated in his veto message that deferral of this project for one year will not have a detrimental effect on the educational program.

General Government--Capital Outlay

The Governor's Budget, as amended by Department of Finance letters, proposed \$487,000 for capital outlay purposes for agencies under this organizational unit. The Legislature increased this amount by a net \$75,000 through the following actions.

The Department of Food and Agriculture's capital program was increased by \$175,000 to provide the full amount needed for preliminary plans for a new veterinary diagnostic laboratory in Davis. The amount

proposed by the administration (\$75,000) was not based on the amount necessary to accomplish the work. The Governor, however, reduced this item by \$175,000 indicating in his veto message that the remaining funds are to be used for partial preliminary plans.

Unallocated Capital Outlay was reduced by \$100,000 to reflect a reduced planning requirement for new 1984-85 capital outlay proposals.

APPENDIX A
SUMMARY OF LEGISLATIVE BUDGET WITH VETOES^a

ITEM NUMBER	DESCRIPTION	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
GENERAL FUND									
LEGISLATURE 0110-001-001 63 30,924,000	SUPPORT, SENATE		0	0	30,924,000	0	30,924,000	0	30,924,000
SENATE CONTINGENT FUND									
LEGISLATURE 0110-510-348 77 30,819,000	GOVERNMENT CODE SECTION 9129		0	0	30,819,000	0	30,819,000	0	30,819,000
SENATE CONTINGENT FUND									
LEGISLATURE 0110-511-348 78 -28,982,000	LESS TRANSFER FROM GENERAL FUND		0	0	-28,982,000	0	-28,982,000	0	-28,982,000
GENERAL FUND									
LEGISLATURE 0120-011-001 83 48,672,000	SUPPORT, ASSEMBLY		0	0	48,672,000	0	48,672,000	0	48,672,000
ASSEMBLY CONTINGENT FUND									
LEGISLATURE 0120-031-125 81 0	CARRYOVER SEC 12.52, BUDGET ACT OF 1981		0	0	0	0	0	0	0
ASSEMBLY CONTINGENT FUND									
LEGISLATURE 0120-520-125 77 44,792,000	GOVERNMENT CODE SECTION 9129		0	0	44,792,000	0	44,792,000	0	44,792,000
ASSEMBLY CONTINGENT FUND									
LEGISLATURE 0120-521-125 78 -44,792,000	LESS TRANSFER FROM GENERAL FUND		0	0	-44,792,000	0	-44,792,000	0	-44,792,000
GENERAL FUND									
LEGISLATURE 0130-021-001 81 15,000	CARRYOVER, ITEM 0130-021-001 BUDGET ACT OF 1981		0	0	15,000	0	15,000	0	15,000
GENERAL FUND									
LEGISLATURE 0130-021-001 83 22,540,000	SUPPORT, JOINT EXPENSES OF LEGISLATURE		0	0	22,540,000	0	22,540,000	0	22,540,000
TRANSPORTATION PLANNING & DEVELOP ACCT									
LEGISLATURE 0130-021-046 83 0	SUPPORT, LEGISLATURE--JOINT EXPENSES		0	0	0	0	0	0	0
ASSEMBLY AND SENATE, CONTINGENT FUNDS OF									
LEGISLATURE 0130-530-160 77 16,758,000	ITEM 10.1, BUDGET ACT OF 1967		0	0	16,758,000	0	16,758,000	0	16,758,000
ASSEMBLY AND SENATE, CONTINGENT FUNDS OF									
LEGISLATURE 0130-531-160 78 -16,558,000	LESS TRANSFER FROM GENERAL FUND		0	0	-16,558,000	0	-16,558,000	0	-16,558,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
CONTRIBUTIONS TO LEGISLATOR RETIRE FUND	GENERAL FUND						
0150-510-001 79	GOVERNMENT CODE SECTION 9358		792,000	0	792,000	0	792,000
792,000	0	0					
CONTRIBUTIONS TO LEGISLATOR RETIRE FUND	LEGISLATORS RETIREMENT FUND						
0150-901-820 93	LEGISLATORS RETIREMENT FUND BENEFITS PAID		3,369,000	0	3,369,000	0	3,369,000
3,369,000	0	0					
LEGISLATIVE COUNCIL BUREAU	GENERAL FUND						
0160-001-001 83	SUPPORT, LEGISLATIVE COUNCIL BUREAU		16,786,000	0	16,786,000	0	16,786,000
16,786,000	0	0					
CALIFORNIA LAW REVISION COMMISSION	GENERAL FUND						
0170-001-001 93	SUPPORT, CALIFORNIA LAW REVISION COMM		410,000	0	410,000	0	410,000
410,000	0	0					
COMMISSION ON UNIFORM STATE LAWS	GENERAL FUND						
0180-001-001 93	SUPPORT CALIF COMM ON UNIFORM STATE LAWS		51,000	0	51,000	0	51,000
51,000	0	0					
JUDICIARY	GENERAL FUND						
0250-001-001 92	CARRYOVER OF 0250-001-001, BUDGET ACT OF 1982		605,600	0	605,600	0	605,600
0	605,600	605,600					
JUDICIARY	GENERAL FUND						
0250-001-001 93	SUPPORT, JUDICIARY		43,158,000	0	43,158,000	0	43,158,000
43,878,000	1,445,012	-720,000					
JUDICIARY	MOTOR VEHICLE ACCOUNT STF						
0250-001-044 93	SUPPORT, JUDICIARY		52,000	0	52,000	0	52,000
52,000	0	0					
JUDICIARY	GENERAL FUND						
0250-101-001 93	LOCAL ASSISTANCE-JUDICIARY		243,000	0	243,000	0	243,000
243,000	0	0					
JUDICIARY	SPECIAL ACCOUNT FOR CAPITAL OUTLAY						
0250-301-036 83	CAPITAL OUTLAY, JUDICIARY		190,000	0	190,000	155,000	35,000
695,000	-695,000	-505,000					
JUDICIARY							
0250-490-			0	0	0	0	0
0	0	0					
CONTRIBUTIONS TO JUDGES RETIREMENT FUND	GENERAL FUND						
0390-001-001 93	SUPPORT, SUPREME COURT & APPELLATE COURT JUDGES		702,000	0	702,000	0	702,000
691,000	11,000	11,000					

-190-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
CONTRIBUTIONS TO JUDGES RETIREMENT FUND GENERAL FUND								
0390-101-001 33	LOCAL ASSISTANCE, SUPERIOR COURT & MUNICIPAL COURT JUDGES		121,000	8,224,000	0	8,224,000	0	8,224,000
8,103,000	121,000	121,000						
CONTRIBUTIONS TO JUDGES RETIREMENT FUND GENERAL FUND								
0390-510-001 31	GOVERNMENT CODE SECTION 75101		0	514,000	0	514,000	0	514,000
514,000	0	0						
CONTRIBUTIONS TO JUDGES RETIREMENT FUND GENERAL FUND								
0390-510-001 75	GOVERNMENT CODE SECTION 75101		0	6,025,000	0	6,025,000	0	6,025,000
6,025,000	0	0						
CONTRIBUTIONS TO JUDGES RETIREMENT FUND JUDGES RETIREMENT FUND								
0390-901-815 83	JUDGES' RETIREMENT FUND, BENEFITS PAID CONTRIBUTIONS TO JUDGES' RETIREMENT		0	27,391,000	0	27,391,000	0	27,391,000
27,391,000	0	0						
SALARIES OF SUPERIOR COURT JUDGES GENERAL FUND								
0420-101-001 33	LOCAL ASSISTANCE-SALARIES OF JUDGES OF SUPERIOR COURT-GC SEC 68206		75,000	36,269,000	0	36,269,000	0	36,269,000
36,194,000	847,000	75,000						
SALARIES OF SUPERIOR COURT JUDGES								
0420-405-			0	0	0	0	0	0
0	0	0						
ST BLOCK GRANT FOR SUP COURT JUDGESHIPS GENERAL FUND								
0440-101-001 33	LOCAL ASSISTANCE-PAYMENT TO COUNTIES FOR ANNUAL COST OF SUPERIOR COURT JUDGESHIPS		0	9,480,000	0	9,480,000	0	9,480,000
9,480,000	0	0						
NATIONAL CENTER FOR STATE COURTS GENERAL FUND								
0460-001-001 33	SUPPORT, NATIONAL CENTER FOR STATE COURTS, JUDICIAL COUNCIL OF CALIF		0	14,000	0	14,000	0	14,000
14,000	0	0						
GOVERNORS EXECUTIVE OFFICE GENERAL FUND								
0500-001-001 33	SUPPORT, GOVERNOR		-120,000	4,809,000	0	4,809,000	95,000	4,714,000
4,929,000	-150,000	-120,000						
SECRETARY FOR STATE & CONSUMER SERVICES GENERAL FUND								
0510-001-001 33	SUPPORT, SECRETARY OF STATE & CONSUMER SERVICES		-60,000	546,000	0	546,000	12,000	534,000
506,000	-60,000	-60,000						
SEC FOR BUSINESS, TRANSPORTATION, & HOUSING GENERAL FUND								
0520-001-001 33	SUPPORT, BUSINESS & TRANS AGENCY		-51,000	293,000	0	293,000	8,000	285,000
344,000	-51,000	-51,000						
SEC FOR BUSINESS, TRANSPORTATION, & HOUSING MOTOR VEHICLE ACCOUNT STF								
0520-001-044 33	SUPPORT OF BUSINESS & TRANS AGENCY		0	479,000	0	479,000	9,000	470,000
479,000	0	0						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
SECRETARY FOR HEALTH AND WELFARE 0530-001-001 83	GENERAL FUND SUPPORT, SECRETARY OF HEALTH & WELFARE	1,283,000	-129,000	4,386,000	5,669,000	0	5,669,000	33,000	5,636,000
SECRETARY FOR RESOURCES 0540-001-001 83	GENERAL FUND SUPPORT, SECRETARY OF RESOURCES	1,330,000	-285,000	-285,000	1,045,000	0	1,045,000	14,000	1,031,000
SECRETARY FOR YOUTH & ADULT CORRECTIONAL 0550-001-001 83	GENERAL FUND SUPPORT, YOUTH & ADULT CORRECT AGENCY	630,000	-20,000	-20,000	610,000	0	610,000	12,000	598,000
SECRETARY FOR ENVIRONMENTAL AFFAIRS 0555-001-001 83	GENERAL FUND SECRETARY FOR ENVIRONMENTAL AFFAIRS	0	225,000	187,000	187,000	0	187,000	0	187,000
SECRETARY FOR ENVIRONMENTAL AFFAIRS 0555-001-044 83	MOTOR VEHICLE ACCOUNT STF SUPPORT, SECRETARY FOR ENVIRONMENTAL AFFAIRS	0	125,000	103,000	103,000	0	103,000	0	103,000
GOV'S COUNCIL ON WELLNESS & PHYS FITNESS 0570-001-001 83	GENERAL FUND SUPPORT, GOV COUNCIL ON WELLNESS AND FITNESS	0	0	100,000	100,000	0	100,000	100,000	0
OFFICE OF CALIFORNIA/MEXICO AFFAIRS 0580-001-001 83	GENERAL FUND SUPPORT-OFC OF CALIFORNIA/MEXICO AFFAIRS	200,000	0	-20,000	180,000	0	180,000	2,000	178,000
CALIFORNIA STATE WORLD TRADE COMMISSION 0585-001-001 83	GENERAL FUND SUPPORT--CALIF STATE WORLD TRADE COMM	463,000	-45,000	-46,000	417,000	0	417,000	5,000	412,000
CALIFORNIA STATE WORLD TRADE COMMISSION 0585-001-981 83	WORLD TRADE COMMISSION FD, CALIF STATE SUPPORT--CALIF STATE WORLD TRADE COMM	463,000	0	-46,000	417,000	0	417,000	5,000	412,000
CALIFORNIA STATE WORLD TRADE COMMISSION 0585-502-981 83	WORLD TRADE COMMISSION FD, CALIF STATE LESS TRANSFER FROM GENERAL FUND CALIF STATE WORLD TRADE COMMISSION	-463,000	0	0	-463,000	0	-463,000	0	-463,000
OFFICE OF PLANNING AND RESEARCH 0550-001-901 83	GENERAL FUND SUPPORT, OFFICE OF PLANNING & RESEARCH	3,314,000	-286,000	-286,000	3,028,000	0	3,028,000	34,000	2,994,000
OFFICE OF PLANNING AND RESEARCH 0650-001-140 83	ENVIRONMENTAL LICENSE PLATE FUND, CALIF SUPPORT, OFFICE OF PLANNING AND RESEARCH	13,000	0	0	13,000	0	13,000	0	13,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
OFFICE OF PLANNING AND RESEARCH 0650-001-890 83	TRUST FUND, FEDERAL SUPPORT, OFFICE OF PLANNING & RESEARCH		964,000	1,564,000	0	1,564,000	0	1,564,000
600,000	964,000	964,000						
OFFICE OF ECONOMIC OPPORTUNITY 0660-001-001 83	GENERAL FUND SUPPORT, OEO		-942,000	75,000	0	75,000	0	75,000
1,017,000	-942,000	-942,000						
OFFICE OF ECONOMIC OPPORTUNITY 0660-001-890 83	TRUST FUND, FEDERAL FEDERAL TRUST FUND		4,276,000	7,330,000	0	7,330,000	0	7,330,000
3,054,000	465,000	4,276,000						
OFFICE OF ECONOMIC OPPORTUNITY 0660-101-890 83	TRUST FUND, FEDERAL LOCAL ASSISTANCE - OFFICE OF ECONOMIC OPPORTUNITY		70,334,000	118,308,000	0	118,308,000	0	118,308,000
47,924,000	6,000,000	70,334,000						
OFFICE OF LONG-TERM CARE 0670-001-001 83	GENERAL FUND SUPPORT--OFFICE OF LONG TERM CARE		-150,000	0	0	0	0	0
150,000	-150,000	-150,000						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-001-001 83	GENERAL FUND SUPPORT, OFFICE OF EMERGENCY SERVICES		-58,000	4,468,000	0	4,468,000	73,000	4,395,000
4,526,000	-125,000	-58,000						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-001-029 83	NUCLEAR PLANNING ASSESSMENT SPECIAL AC SUPPORT-OF- OFF OF EMERGENCY SERVICES		0	277,000	0	277,000	0	277,000
277,000	0	0						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-001-890 83	TRUST FUND, FEDERAL SUPPORT, OFFICE OF EMERGENCY SERVICES		0	2,766,000	0	2,766,000	0	2,766,000
2,766,000	0	0						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-101-029 83	NUCLEAR PLANNING ASSESSMENT SPECIAL AC LOCAL ASSIST-EMERGENCY SERVICES		0	600,000	0	600,000	0	600,000
600,000	0	0						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-101-890 83	TRUST FUND, FEDERAL LOCAL ASSISTANCE, OFFICE OF EMERGENCY SERVICES		0	38,013,000	0	38,013,000	0	38,013,000
38,013,000	0	0						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-601-253 76	PUBLIC FACILITIES ACCOUNT-NDA FUND GOVERNMENT CODE SECTIONS 8690.2, 8690.4 & 8690.5		0	4,500,000	0	4,500,000	0	4,500,000
4,500,000	0	0						
TOTAL OFFICE OF EMERGENCY SERVICES 0690-602-254 76	STREET AND HIGHWAY ACCOUNT-NDA FUND GOVERNMENT CODE SECTIONS 8690.2, 8690.4 & 8690.5		0	3,500,000	0	3,500,000	0	3,500,000
3,500,000	0	0						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
TOTAL OFFICE OF EMERGENCY SERVICES	GENERAL FUND							
0690-620-001 81	CARRYOVER CHAPTER 1032, STATUTES OF 1980 OFFICE OF EMERGENCY SERVICES	0	0	0	0	0	0	0
TOTAL OFFICE OF THE LIEUTENANT GOVERNOR	GENERAL FUND							
0750-001-001 93	SUPPORT, LIEUTENANT GOVERNOR	995,000	49,000	1,044,000	0	1,044,000	26,000	1,019,000
TOTAL OFFICE OF THE LIEUTENANT GOVERNOR	ENERGY RESOURCES PROGRAMS ACCOUNT							
0750-001-465 83	SUPPORT--OFFICE OF THE LIEUTENANT GOV	0	0	147,000	0	147,000	147,000	0
DEPARTMENT OF JUSTICE	GENERAL FUND							
0820-001-001 93	SUPPORT, DEPT OF JUSTICE	88,222,000	240,000	88,466,000	0	88,466,000	1,749,000	86,717,000
DEPARTMENT OF JUSTICE	ATTORNEY GENERAL ANTI TRUST ACCOUNT							
0820-001-012 93	SUPPORT, DEPT OF JUSTICE	923,000	0	-1,000	922,000	922,000	14,000	908,000
DEPARTMENT OF JUSTICE	FINGERPRINT FEES ACCOUNT							
0820-001-017 93	SUPPORT, DEPT OF JUSTICE	4,500,000	1,445,000	1,127,000	5,627,000	5,627,000	74,000	5,553,000
DEPARTMENT OF JUSTICE	MOTOR VEHICLE ACCOUNT STF							
0820-001-044 93	SUPPORT, DEPT OF JUSTICE	10,035,000	0	-4,000	10,031,000	10,031,000	95,000	9,936,000
DEPARTMENT OF JUSTICE	DEALERS' RECORD OF SALE ACCT							
0820-001-460 93	SUPPORT--DEPT OF JUSTICE	673,000	0	0	673,000	673,000	12,000	661,000
DEPARTMENT OF JUSTICE	ENERGY RESOURCES PROGRAMS ACCOUNT							
0820-001-465 93	SUPPORT--DEPT OF JUSTICE	0	0	1,600,000	1,600,000	1,600,000	1,600,000	0
DEPARTMENT OF JUSTICE	TRUST FUND, FEDERAL							
0820-001-850 93	SUPPORT, DEPT OF JUSTICE	4,925,000	0	-9,000	4,916,000	4,916,000	0	4,915,000
STATE CONTROLLER	GENERAL FUND							
0840-001-001 93	SUPPORT, STATE CONTROLLER	37,776,000	266,000	633,000	38,409,000	38,409,000	1,019,000	37,390,000
STATE CONTROLLER	AERONAUTICS ACCOUNT STF							
0840-001-041 93	SUPPORT, STATE CONTROLLER	219,000	0	0	219,000	219,000	4,000	215,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINAVCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
STATE CONTROLLER 0840-001-061 83 1,883,000	SUPPORT, STATE CONTROLLER		MOTOR VEHICLE FUEL ACCOUNT TTF	1,883,000	0	1,883,000	35,000	1,943,000
STATE CONTROLLER 0840-001-739 83 287,000	SUPPORT, STATE CONTROLLER		SCHOOL BUILDING AID FUND, STATE	287,000	0	287,000	5,000	292,000
STATE CONTROLLER 0840-001-290 83 540,000	SUPPORT, STATE CONTROLLER		TRUST FUND, FEDERAL	540,000	0	540,000	20,000	520,000
STATE CONTROLLER 0840-001-988 83 123,000	SUPPORT, STATE CONTROLLER		VARIOUS OTHER UNALLOCATED NGC FUNDS	123,000	0	123,000	2,000	121,000
STATE BOARD OF EQUALIZATION 0860-001-001 83 70,895,000	SUPPORT, BOARD OF EQUALIZATION	-94,000	GENERAL FUND	70,711,000	0	70,711,000	1,991,000	68,720,000
STATE BOARD OF EQUALIZATION 0860-001-022 83 76,000	SUPPORT, BOARD OF EQUALIZATION		EMERGENCY TELEPHONE NUMBER ACCT, STATE	76,000	0	76,000	2,000	74,000
STATE BOARD OF EQUALIZATION 0860-001-061 83 3,656,000	SUPPORT, BOARD OF EQUALIZATION		MOTOR VEHICLE FUEL ACCOUNT TTF	3,656,000	0	3,656,000	92,000	3,564,000
STATE BOARD OF EQUALIZATION 0860-001-064 83 1,010,000	BOARD OF EQUALIZATION--SUPPORT		MOTOR VEHICLE LICENSE FEE ACCOUNT TTF	1,010,000	0	1,010,000	23,000	987,000
STATE BOARD OF EQUALIZATION 0860-001-465 83 72,000	SUPPORT--BOARD OF EQUALIZATION		ENERGY RESOURCES PROGRAMS ACCOUNT	72,000	0	72,000	2,000	70,000
STATE BOARD OF EQUALIZATION 0860-001-965 83 1,679,000	SUPPORT, BOARD OF EQUALIZATION		TIMBER TAX FUND	1,679,000	0	1,679,000	46,000	1,633,000
TOTAL SECRETARY OF STATE 0890-001-001 83 12,429,000	SUPPORT, SECRETARY OF STATE	296,450	GENERAL FUND	12,698,450	0	12,698,450	142,000	12,556,450
TOTAL STATE TREASURER 0950-001-001 83 3,274,000	SUPPORT		GENERAL FUND	3,274,000	0	3,274,000	73,000	3,201,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
TOTAL STATE TREASURER LOCAL AGENCY INDEBTEDNESS FUND									
0960-501-935 80	CARRYOVER CH 512/80-LOCAL AGCY INDEBT FUND LOAN PROGRAM	11,000	0	0	11,000	0	11,000	0	11,000
CALIFORNIA DEBT ADVISORY COMMISSION DEBT ADVISORY COMMISSION FUND CALIF									
0970-001-171 83	SUPPORT, DEBT ADVISORY COMMISSION	634,000	0	0	634,000	0	634,000	18,000	615,000
MUSEUM OF SCIENCE AND INDUSTRY GENERAL FUND									
1100-001-001 83	SUPPORT, MUSEUM OF SCIENCE & INDUSTRY	5,472,000	15,000	-683,000	4,789,000	0	4,789,000	54,000	4,735,000
MUSEUM OF SCIENCE AND INDUSTRY SPECIAL ACCOUNT FOR CAPITAL OUTLAY									
1100-301-036 83	CAPITAL OUTLAY-MUSEUM OF SCIENCE & IND	15,000	-15,000	-15,000	0	0	0	0	0
DEPARTMENT OF CONSUMER AFFAIRS									
1110-401-		0	0	0	0	0	0	0	0
DEPARTMENT OF CONSUMER AFFAIRS ACCOUNTANCY FUND									
1120-001-704 83	SUPPORT, BD OF ACCOUNTANCY	2,083,000	0	120,000	2,203,000	0	2,203,000	192,000	2,011,000
DEPARTMENT OF CONSUMER AFFAIRS ARCHITECTURAL EXAMINERS FD, CAL ST BD OF									
1130-004-706 83	SUPPORT, BD OF ARCHITECTURAL EXAM	1,209,000	0	-3,000	1,206,000	0	1,206,000	41,000	1,165,000
DEPARTMENT OF CONSUMER AFFAIRS GENERAL FUND									
1140-006-991 83	SUPPORT-ATHLETIC COMMISSION	573,000	0	-141,000	432,000	0	432,000	432,000	0
DEPARTMENT OF CONSUMER AFFAIRS ATHLETIC COMMISSION FUND									
1140-006-126 83	SUPPORT-ATHLETIC COMMISSION	0	0	432,000	432,000	0	432,000	13,000	419,000
DEPARTMENT OF CONSUMER AFFAIRS AUTOMOTIVE REPAIR FUND									
1150-008-128 83	SUPPORT, BUR OF AUTOMOTIVE REPAIR	4,410,000	0	0	4,410,000	0	4,410,000	93,000	4,317,000
DEPARTMENT OF CONSUMER AFFAIRS VEHICLE INSPECTION FUND									
1150-008-420 83	SUPPORT-BUREAU OF AUTOMOTIVE REPAIR	12,482,000	-1,217,000	-1,075,000	11,407,000	0	11,407,000	142,000	11,265,000
DEPARTMENT OF CONSUMER AFFAIRS BARBER EXAMINERS FUND, STATE BOARD OF									
1160-010-713 83	SUPPORT, BD OF BARBER EXAMINERS	691,000	0	-1,200	689,800	0	689,800	22,000	667,800

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
SUBJECT AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
DEPARTMENT OF CONSUMER AFFAIRS BEHAVIORAL SCIENCE EXAMINERS FUND								
1170-012-773 83	SUPPORT, BD OF BEHAVIORAL SCIENCE EXAM		591,000	0	0	591,000	18,000	573,000
591,000	0	0	591,000	0	0	591,000	18,000	573,000
DEPARTMENT OF CONSUMER AFFAIRS CEMETERY FUND								
1180-014-717 83	SUPPORT, CEMETERY BOARD		220,000	0	0	220,000	5,000	214,000
220,000	0	0	220,000	0	0	220,000	5,000	214,000
DEPARTMENT OF CONSUMER AFFAIRS COLLECTION AGENCY FUND								
1200-016-157 93	SUPPORT, BUR OF COLLECTION & INVEST SERV		571,000	0	0	571,000	20,000	551,000
580,000	0	-9,000	571,000	0	0	571,000	20,000	551,000
DEPARTMENT OF CONSUMER AFFAIRS PRIVATE INVESTIGATOR AND ADJUSTER FUND								
1210-019-769 83	SUPPORT, BUR OF COLLECT & INVEST SERV		2,479,000	0	0	2,479,000	55,000	2,424,000
2,479,000	0	0	2,479,000	0	0	2,479,000	55,000	2,424,000
DEPARTMENT OF CONSUMER AFFAIRS CONTRACTORS LICENSE FUND								
1230-020-735 83	SUPPORT, CONTRACTORS' LICENSE BOARD		15,387,000	0	0	15,387,000	261,000	15,126,000
16,131,000	-319,000	-744,000	15,387,000	0	0	15,387,000	261,000	15,126,000
DEPARTMENT OF CONSUMER AFFAIRS COSMETOLOGY CONTINGENT FUND, BOARD OF								
1240-022-738 83	SUPPORT, BOARD OF COSMETOLOGY		2,355,000	0	0	2,355,000	84,000	2,271,000
2,357,000	0	-2,000	2,355,000	0	0	2,355,000	84,000	2,271,000
DEPARTMENT OF CONSUMER AFFAIRS DENTISTRY FUND, STATE								
1260-024-741 83	SUPPORT, BOARD OF DENTAL EXAMINERS		1,863,000	0	0	1,863,000	59,000	1,804,000
1,963,000	0	0	1,863,000	0	0	1,863,000	59,000	1,804,000
DEPARTMENT OF CONSUMER AFFAIRS DENTAL AUXILIARY FUND, STATE								
1270-026-380 83	SUPPORT, BOARD OF DENTAL EXAMINERS		435,000	0	0	435,000	15,000	420,000
435,000	0	0	435,000	0	0	435,000	15,000	420,000
DEPARTMENT OF CONSUMER AFFAIRS ELECTRONIC AND APPLIANCE REPAIR FUND								
1280-028-325 83	SUPPORT, BUR OF ELECTRONIC & APPLIANCE REPAIR		965,000	0	0	965,000	23,000	937,000
965,000	0	0	965,000	0	0	965,000	23,000	937,000
DEPARTMENT OF CONSUMER AFFAIRS EMPLOYMENT AGENCIES FUND, BUREAU OF								
1300-030-180 83	SUPPORT, BUR OF EMPLOYMENT AGENCIES		523,000	0	0	523,000	13,000	510,000
711,000	-167,000	-188,000	523,000	0	0	523,000	13,000	510,000
DEPARTMENT OF CONSUMER AFFAIRS NURSES REGISTRY FUND								
1310-032-258 83	SUPPORT, NURSES' REGISTRY		18,000	0	0	18,000	1,000	17,000
18,000	0	0	18,000	0	0	18,000	1,000	17,000
DEPARTMENT OF CONSUMER AFFAIRS FABRIC CARE FUND								
1320-034-745 83	SUPPORT, BOARD OF FABRIC CARE		821,000	0	0	821,000	36,000	785,000
824,000	0	-3,000	821,000	0	0	821,000	36,000	785,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF CONSUMER AFFAIRS 1330-036-750 83	FUNERAL DIRECTORS AND EMBALMERS FUND, ST SUPPORT, BOARD OF FUNERAL DIRECTORS & EMBALMERS	491,000	0	491,000	0	491,000	12,000	479,000
DEPARTMENT OF CONSUMER AFFAIRS 1340-038-205 83	GEOLOGY AND GEOPHYSICS FUND SUPPORT, BD OF REG FOR GEOLOGISTS & GEOPHYSICISTS	153,000	0	153,000	0	153,000	5,000	148,000
DEPARTMENT OF CONSUMER AFFAIRS 1350-040-001 83	GENERAL FUND SUPPORT, STATE BOARD OF GUIDE DOGS	25,000	0	25,000	0	25,000	2,000	23,000
DEPARTMENT OF CONSUMER AFFAIRS 1360-042-752 83	HOME FURNISHINGS FUND, BUREAU OF SUPPORT, BUR OF HOME FURNISHINGS	1,395,000	0	1,395,000	0	1,395,000	37,000	1,358,000
DEPARTMENT OF CONSUMER AFFAIRS 1370-044-757 83	LANDSCAPE ARCHITECTS FUND, CAL ST BD OF SUPPORT, BOARD OF LANDSCAPE ARCHITECTS	223,000	0	223,000	0	223,000	10,000	213,000
DEPARTMENT OF CONSUMER AFFAIRS 1390-046-758 83	MEDICAL QUALITY ASSURANCE, CONTINGENT FU SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	10,925,000	424,000	11,189,000	0	11,189,000	304,000	10,885,000
DEPARTMENT OF CONSUMER AFFAIRS 1390-047-175 83	DISPENSING OPTICIANS FUND SUPPORT-REGISTERED DISPENSING OPTICIANS	136,000	0	136,000	0	136,000	0	136,000
DEPARTMENT OF CONSUMER AFFAIRS 1400-048-102 83	ACUPUNCTURISTS FUND SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	426,000	33,000	399,000	0	399,000	12,000	387,000
DEPARTMENT OF CONSUMER AFFAIRS 1410-050-208 83	HEARING AID DISPENSERS FUND SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	115,000	0	115,000	0	115,000	4,000	111,000
DEPARTMENT OF CONSUMER AFFAIRS 1420-052-759 83	PHYSICAL THERAPY FUND SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	268,000	0	268,000	0	268,000	8,000	260,000
DEPARTMENT OF CONSUMER AFFAIRS 1430-054-280 83	PHYSICIANS ASSISTANT FUND SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	173,000	0	173,000	0	173,000	7,000	166,000
DEPARTMENT OF CONSUMER AFFAIRS 1440-056-255 83	PODIATRY FUND (0) SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	297,000	0	297,000	0	297,000	12,000	285,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF CONSUMER AFFAIRS PSYCHOLOGY FUND								
1450-058-310 83	SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	649,000	0	649,000	0	649,000	21,000	628,000
DEPARTMENT OF CONSUMER AFFAIRS RESPIRATORY CARE FUND								
1455-059-319 83	SUPPORT RESPIRATORY CARE EXAM COMMITTEE	422,000	0	422,000	0	422,000	0	422,000
DEPARTMENT OF CONSUMER AFFAIRS SPEECH PATHOLOGY & AUDIO EXAM COMM FUND								
1460-060-376 83	SUPPORT, BOARD OF MEDICAL QUALITY ASSURANCE	160,000	0	160,000	0	160,000	5,000	155,000
DEPARTMENT OF CONSUMER AFFAIRS NURSING HOME ADMIN ST LIC EXAM BD FUND								
1470-062-260 83	SUPPORT, BOARD OF EXAM OF NURSING HOME ADMIN	249,000	0	249,000	0	249,000	7,000	242,000
DEPARTMENT OF CONSUMER AFFAIRS OPTOMETRY FUND, STATE								
1480-064-763 83	SUPPORT, BOARD OF OPTOMETRY	285,000	0	285,000	0	285,000	11,000	274,000
DEPARTMENT OF CONSUMER AFFAIRS PHARMACY BOARD CONTINGENT FUND								
1490-066-767 83	SUPPORT, BOARD OF PHARMACY	1,882,000	-3,000	1,879,000	0	1,879,000	38,000	1,941,000
DEPARTMENT OF CONSUMER AFFAIRS PROFESSIONAL ENGINEERS FUND								
1500-068-770 83	SUPPORT, BOARD OF REG FOR PROFESSIONAL ENGINEERS	2,257,000	0	2,257,000	0	2,257,000	57,000	2,200,000
DEPARTMENT OF CONSUMER AFFAIRS REGISTERED NURSING FUND, BOARD OF								
1510-070-761 83	SUPPORT, BOARD OF REGISTERED NURSING	3,853,000	4,000	3,857,000	0	3,857,000	119,000	3,738,000
DEPARTMENT OF CONSUMER AFFAIRS SHORTHAND REPORTERS FUND								
1520-072-771 83	SUPPORT, CERTIFIED SHORTHAND REPORT BOARD	197,000	0	197,000	0	197,000	5,000	192,000
DEPARTMENT OF CONSUMER AFFAIRS TRANSCRIPT REIMBURSEMENT FUND								
1520-073-410 83	SUPPORT, CERTIFIED SHORTHAND REPORT BOARD	250,000	0	250,000	0	250,000	0	250,000
DEPARTMENT OF CONSUMER AFFAIRS STRUCTURAL PEST CONTROL FUND								
1530-074-775 83	SUPPORT, STRUCTURAL PEST CONTROL BOARD	1,902,000	-3,000	1,899,000	0	1,899,000	65,000	1,834,000
DEPARTMENT OF CONSUMER AFFAIRS TAX PREPARERS FUND								
1540-076-406 83	SUPPORT, TAX PREPARERS PROGRAM	350,000	-92,000	258,000	0	258,000	0	258,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF CONSUMER AFFAIRS	VETERINARY EXAMINERS CONTINGENT FUND, BD							
1560-078-777 83	SUPPORT, BOARD OF EXAM IN VET MEDICINE	469,000	0	469,000	0	469,000	16,000	453,000
DEPARTMENT OF CONSUMER AFFAIRS	ANIMAL HEALTH TECHNICIAN EXAM COMM FUND							
1570-080-118 83	SUPPORT, BOARD OF EXAM IN VET MEDICINE	70,000	0	70,000	0	70,000	2,000	68,000
DEPARTMENT OF CONSUMER AFFAIRS	VOCATIONAL NURSES ACCOUNT							
1590-082-779 83	SUPPORT, BOARD OF VOC NURSE & PSYCH TECH EXAM	1,642,000	0	1,632,000	0	1,632,000	51,000	1,581,000
DEPARTMENT OF CONSUMER AFFAIRS	PSYCHIATRIC TECHNICIANS ACCOUNT							
1600-064-760 83	SUPPORT, BOARD OF VOC NURSE & PSYCH TECHEXAM	388,000	0	388,000	0	388,000	15,000	373,000
DEPARTMENT OF CONSUMER AFFAIRS	CONSUMER AFFAIRS FUND							
1630-501-702 83	LESS ASSEMENT TO BOARDS	-570,000	0	-570,000	0	-570,000	0	-570,000
DEPARTMENT OF CONSUMER AFFAIRS	GENERAL FUND							
1640-086-001 83	SUPPORT, DEPT OF CONSUMER AFFAIRS	1,228,000	0	1,401,000	0	1,401,000	402,000	999,000
DEPARTMENT OF CONSUMER AFFAIRS	CONSUMER AFFAIRS FUND							
1640-086-702 83	SUPPORT-DIV OF CONSUMER SERVICES	570,000	0	570,000	0	570,000	15,000	555,000
DEPARTMENT OF CONSUMER AFFAIRS	GENERAL FUND							
1650-088-001 83	SUPPORT--CONSUMER ADVISORY CCOUNCIL	79,000	0	79,000	0	79,000	2,000	77,000
DEPARTMENT OF CONSUMER AFFAIRS	CONSUMER AFFAIRS FUND							
1655-090-702 83	SUPPORT, DEPT OF CONSUMER AFFAIRS	1,612,000	0	1,612,000	0	1,612,000	76,000	1,536,000
DEPARTMENT OF CONSUMER AFFAIRS	OTHER UNALLOCATED SPECIAL FUNDS							
1655-092-494 83	SUPPORT--DEPT OF CONSUMER AFFAIRS	0	0	440,000	0	440,000	0	440,000
DEPT OF FAIR EMPLOYMENT AND HOUSING	GENERAL FUND							
1700-001-001 83	SUPPORT, DEPT FAIR EMPLOYMENT & HOUSING	8,327,000	0	8,315,000	0	8,315,000	76,000	8,237,000
DEPT OF FAIR EMPLOYMENT AND HOUSING	TRUST FUND, FEDERAL							
1700-001-890 83	SUPPORT, DEPT OF FAIR EMPLOYMENT & HOUSING	1,852,000	0	1,852,000	0	1,852,000	0	1,852,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
FAIR EMPLOYMENT AND HOUSING COMMISSION	GENERAL FUND							
1705-001-001 83	SUPPORT, FAIR EMPLOYMENT & HOUSING							
613,000	0	0	613,000	0	613,000	14,000	599,000	
OFFICE OF THE STATE FIRE MARSHAL	GENERAL FUND							
1710-001-001 83	SUPPORT, STATE FIRE MARSHAL							
4,171,000	0	-142,000	4,029,000	0	4,029,000	194,000	3,835,000	
OFFICE OF THE STATE FIRE MARSHAL	CALIF FIRE SERVICE TRAINING & EDUCATION							
1710-001-198 83	SUPPORT, STATE FIRE MARSHAL							
0	0	295,000	295,000	0	295,000	0	295,000	
FRANCHISE TAX BOARD	GENERAL FUND							
1730-001-001 83	SUPPORT, FRANCHISE TAX BOARD							
90,942,000	819,000	734,000	91,676,000	0	91,676,000	2,090,000	89,586,000	
FRANCHISE TAX BOARD	ELECTION CAMPAIGN FUND, CALIFORNIA							
1730-001-905 83	SUPPORT--FRANCHISE TAX BOARD							
74,000	0	0	74,000	0	74,000	0	74,000	
TOTAL DEPT OF GENERAL SERVICES	GENERAL FUND							
1760-001-001 83	SUPPORT, DEPT OF GENERAL SERVICES							
4,744,000	604,000	427,000	5,171,000	0	5,171,000	77,000	5,094,000	
TOTAL DEPT OF GENERAL SERVICES	PROPERTY ACQUISITION LAW MONEY ACCOUNT							
1760-001-002 83	SUPPORT, DEPT OF GENERAL SERVICES							
1,883,000	0	-1,200,000	683,000	0	683,000	0	683,000	
TOTAL DEPT OF GENERAL SERVICES	MOTOR VEHICLE PARKING FACIL MONEYS ACCT							
1760-001-003 83	SUPPORT, DEPT OF GENERAL SERVICES							
2,018,000	0	0	2,018,000	0	2,018,000	65,000	1,952,000	
TOTAL DEPT OF GENERAL SERVICES	ACCESS FOR HANDICAPPED ACCOUNT							
1760-001-006 83	SUPPORT-GENERAL SERVICES							
206,000	0	0	206,000	0	206,000	13,000	193,000	
TOTAL DEPT OF GENERAL SERVICES	EMERGENCY TELEPHONE NUMBER ACCT, STATE							
1760-001-022 83	SUPPORT, DEPT OF GENERAL SERVICES							
341,000	0	0	341,000	0	341,000	3,000	338,000	
TOTAL DEPT OF GENERAL SERVICES	MOTOR VEHICLE INSURANCE ACCOUNT, STATE							
1760-001-026 83	SUPPORT-GENERAL SERVICES							
6,246,000	0	0	6,246,000	0	6,246,000	419,000	5,827,000	
TOTAL DEPT OF GENERAL SERVICES	SCHOOL BUILDING PROGRAM ACCOUNT-APB FUND							
1760-001-120 83	SUPPORT, DEPT OF GENERAL SERVICES							
1,075,000	0	0	1,075,000	0	1,075,000	27,000	1,048,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
RUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
TOTAL DEPT OF GENERAL SERVICES							
1760-001-121 83	SUPPORT, GENERAL SERVICES						
0	2,660,000	2,660,000	2,660,000	0	2,660,000	0	2,660,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-189 83	SUPPORT-DEPT OF GENERAL SERVICES						
1,028,000	0	0	1,028,000	0	1,028,000	26,000	1,002,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-344 83	SUPPORT, DEPT OF GENERAL SERVICES						
1,065,000	0	0	1,065,000	0	1,065,000	33,000	1,032,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-450 83	SUPPORT-GENERAL SERVICES						
65,000	0	0	65,000	0	65,000	0	65,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-602 83	SUPPORT, DEPT OF GENERAL SERVICES						
10,134,000	0	-629,000	9,505,000	0	9,505,000	164,000	9,341,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-666 83	SUPPORT, DEPT OF GENERAL SERVICES						
187,299,000	-646,000	-2,606,000	186,693,000	0	186,693,000	6,765,000	179,927,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-739 83	SUPPORT, DEPT OF GENERAL SERVICES						
617,000	0	0	617,000	0	617,000	17,000	600,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-890 83	SUPPORT, DEPT OF GENERAL SERVICES						
100,000	0	0	100,000	0	100,000	0	100,000
TOTAL DEPT OF GENERAL SERVICES							
1760-001-961 83	SUPPORT, DEPT OF GENERAL SERVICES						
153,000	0	0	193,000	0	193,000	3,000	190,000
TOTAL DEPT OF GENERAL SERVICES							
1760-011-666 83	GENERAL SERVICES, SUPPORT						
0	0	0	0	0	0	0	0
TOTAL DEPT OF GENERAL SERVICES							
1760-021-666 83	SUPPORT, OFFICE OF STATE PRINTING						
33,275,000	0	-409,000	37,866,000	0	37,866,000	1,061,000	36,805,000
TOTAL DEPT OF GENERAL SERVICES							
1760-101-022 83	LOCAL ASSISTANCE, DEPT OF GENERAL SERV						
29,803,000	0	0	20,803,000	0	20,803,000	0	20,803,000

-202-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION							
SUBJECT AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
TOTAL DEPT OF GENERAL SERVICES	SPECIAL ACCOUNT FOR CAPITAL OUTLAY							
1760-301-036 83	CAPITAL OUTLAY, DEPT OF GENERAL SVCS							
3,411,000	-3,411,000	-3,292,000	119,000	0	119,000	0	119,000	
TOTAL DEPT OF GENERAL SERVICES	SPECIAL ACCOUNT FOR CAPITAL OUTLAY							
1760-311-036 83	DEPT OF GENERAL SERVICES-CAPITAL OUTLAY							
1,830,000	-24,000	-24,000	1,806,000	0	1,806,000	0	1,806,000	
TOTAL DEPT OF GENERAL SERVICES								
1760-495-	0	0	0	0	0	0	0	
TOTAL DEPT OF GENERAL SERVICES								
1760-496-	0	0	0	0	0	0	0	
TOTAL DEPT OF GENERAL SERVICES	GENERAL FUND							
1760-003-001 79	CARRYOVER CH 29/79, SEC 1A		GENERAL SERVICES					
0	0	0	0	0	0	0	0	
STATE PERSONNEL BOARD	GENERAL FUND							
1880-001-001 83	SUPPORT, PERSONNEL BOARD							
21,701,000	-79,000	-309,000	21,392,000	0	21,392,000	850,000	20,542,000	
STATE PERSONNEL BOARD	PERSONNEL BOARD COOP PERS SERV REV FUND							
1880-001-677 83	SUPPRT, PERSONNEL BOARD							
1,364,000	0	-1,000	1,363,000	0	1,363,000	19,000	1,344,000	
PUBLIC EMPLOYEES* RETIREMENT SYSTEM	GENERAL FUND							
1900-001-001 83	SUPPORT, PUBLIC EMPLOYEES* RETIRE SYS							
52,000	0	0	52,000	0	52,000	0	52,000	
PUBLIC EMPLOYEES* RETIREMENT SYSTEM	LEGISLATORS RETIREMENT FUND							
1900-001-820 83	SUPPORT, PUBLIC EMPLOYEES* RETIRE SYS							
85,000	0	0	85,000	0	85,000	0	85,000	
PUBLIC EMPLOYEES* RETIREMENT SYSTEM	PUBLIC EMPLOYEES RETIREMENT FUND							
1900-001-830 83	SUPPORT, PUBLIC EMPLOYEES* RETIRE SYS							
24,008,000	302,000	1,777,000	25,785,000	0	25,785,000	1,688,000	24,097,000	
PUBLIC EMPLOYEES* RETIREMENT SYSTEM	PUBLIC EMPLOYEES CONTINGENCY RES FD, ST							
1900-001-950 83	SUPPORT, PUBLIC EMPLOYEES* RETIRE SYS							
2,265,000	229,000	229,000	2,495,000	0	2,495,000	51,000	2,444,000	
PUBLIC EMPLOYEES* RETIREMENT SYSTEM	VOLUNTEER FIREFIGHTER LENGTH SERV AWD FD							
1900-001-962 83	SUPPORT, PUBLIC EMPLOYEES* RETIRE SYS							
48,000	10,000	10,000	58,000	0	58,000	0	58,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
PUBLIC EMPLOYEES* RETIREMENT SYSTEM 1900-011-001 83	GENERAL FUND SUPPORT, PUBLIC EMPLOYEE RETIRE SYS	132,000	0	132,000	0	132,000	0	132,000
PUBLIC EMPLOYEES* RETIREMENT SYSTEM 1900-011-830 83	PUBLIC EMPLOYEES RETIREMENT FUND SUPPORT-PERS	0	500,000	500,000	0	500,000	0	500,000
PUBLIC EMPLOYEES* RETIREMENT SYSTEM 1900-901-830 83	PUBLIC EMPLOYEES RETIREMENT FUND PUBLIC EMPLOYEES* RETIREMENT FUND BENEFITS PAID--PERS	1,344,500,000	0	1,344,500,000	0	1,344,500,000	0	1,344,500,000
STATE TEACHERS* RETIREMENT SYSTEM 1920-001-835 83	TEACHERS RETIREMENT FUND SUPPORT TEACHERS* RETIRE SYS	11,424,000	131,000	13,773,000	0	13,773,000	254,000	13,519,000
STATE TEACHERS* RETIREMENT SYSTEM 1920-001-963 83	TEACHER TAX SHELTERED ANNUITY FUND SUPPORT, TEACHERS* RETIRE SYSTEM	62,000	0	62,000	0	62,000	0	62,000
STATE TEACHERS* RETIREMENT SYSTEM 1920-001-835 83	TEACHERS RETIREMENT FUND TEACHERS* RETIREMENT FUND, BENEFITS PAID--STRS	899,800,000	0	899,800,000	0	899,800,000	0	899,800,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-001-001 83	GENERAL FUND SUPPORT, DEPT OF VETERANS AFFAIRS	2,074,000	0	2,074,000	0	2,074,000	39,000	2,035,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-001-592 83	VETERANS FARM & HOME BUILDING FUND 1943 SUPPORT, DEPT OF VETERANS AFFAIRS	703,000	54,000	757,000	0	757,000	0	757,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-101-001 83	GENERAL FUND LOCAL ASSISTANCE, DEPT OF VETS AFFAIRS	420,000	0	420,000	0	420,000	0	420,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-501-592 77	VETERANS FARM & HOME BUILDING FUND 1943 MILITARY & VETS CODE SEC 988-VETERANS AFFAIRS	845,850,000	0	845,850,000	0	845,850,000	0	845,850,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-505-592 75	VETERANS FARM & HOME BUILDING FUND 1943 MILITARY & VETS CODE SEC 988-VETERANS AFFAIRS	12,487,000	0	12,487,000	0	12,487,000	0	12,487,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-510-503 80	NAT GUARD MEMBERS FARM & HOME BLDG FD 78 MILITARY & VETS CODE SEC 485-VETERANS AFFAIRS	386,000	0	386,000	0	386,000	0	386,000

-204-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER				
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1960-515-503 83	MILITARY & VETS	NAT GUARD MEMBERS FARM & HOME BLDG FD 78 CODE SEC 485-VETERANS AFFAIRS	23,832,000	0	0	23,832,000	0	23,832,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1970-011-001 83	SUPPORT, VETS HOME OF CALIF -83,700	GENERAL FUND -155,000	18,586,000	0	0	18,586,000	1,075,000	17,510,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1970-011-890 83	SUPPORT, VETS HOME OF CALIF	TRUST FUND, FEDERAL 0	8,869,000	0	0	8,869,000	0	8,869,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1970-301-036 83	CAPITAL OUTLAY-VETS HOME OF CALIF -3,512,000	SPECIAL ACCOUNT FOR CAPITAL OUTLAY -3,132,000	380,000	0	0	380,000	0	380,000
TOTAL DEPARTMENT OF VETERANS AFFAIRS 1970-301-890 83	CAPITAL OUTLAY, VETERANS AFFAIRS 0	TRUST FUND, FEDERAL 0	0	0	0	0	0	0
BUSINESS, TRANS. & HOUSING AGENCY PGMS 2060-001-465 83	SUPPORT-SOLARCAL COUNCIL CREATED	ENERGY RESOURCES PROGRAMS ACCOUNT BY GOVERNOR S REORG PLAN	-118,000	0	0	0	0	0
DEPT OF ALCOHOLIC BEVERAGE CONTROL 2100-001-001 83	SUPPORT, DEPT OF ALCOHOLIC BEV CONTROL	GENERAL FUND 222,000	14,168,000	0	0	14,168,000	502,000	13,666,000
ALCOHOLIC BEVERAGE CONTROL APPEALS BD 2120-001-117 83	SUPPORT, ALCOHOLIC BEV CONTR APPEALS BD	ALCOHOLIC BEVERAGE CONTROL APPEALS FUND -15,000	197,000	0	0	197,000	2,000	195,000
ALCOHOLIC BEVERAGE CONTROL APPEALS BD 2120-011-117 83	REPAYMENT OF GENERAL FUND LOAN	ALCOHOLIC BEVERAGE CONTROL APPEALS FUND 0	286,000	0	0	286,000	0	286,000
ALCOHOLIC BEVERAGE CONTROL APPEALS BD 2120-501-001 83	REPAYMENT OF LOAN FROM ALCOHOLIC BEVERAGE CONTROL APPEALS FUND	GENERAL FUND 0	-286,000	0	0	-286,000	0	-286,000
STATE BANKING DEPARTMENT 2140-001-136 83	SUPPORT, BANKING DEPT	BANKING FUND STATE 588,000	7,210,000	0	0	7,210,000	91,000	7,119,000
STATE BANKING DEPARTMENT 2140-001-240 83	SUPPORT--STATE BANKING DEPARTMENT	LOCAL AGENCY DEPOSIT FUND 0	59,000	0	0	59,000	0	59,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPT OF CORPORATIONS GENERAL FUND								
2180-001-001 83	SUPPORT, DEPT OF CORPORATIONS	6,265,000	962,000	7,247,000	0	7,247,000	192,000	7,055,000
TOTAL DEPT OF ECONOMIC AND BUSINESS DEV GENERAL FUND								
2200-001-001 83	SUPPORT, DEPT OF ECON & BUS DEV	6,705,000	500,000	7,205,000	0	7,205,000	605,000	6,600,000
TOTAL DEPT OF ECONOMIC AND BUSINESS DEV TRUST FUND, FEDERAL								
2200-001-890 83	SUPPORT, DEPT OF ECON & BUS DEV	136,000	0	136,000	0	136,000	0	136,000
TOTAL DEPT OF ECONOMIC AND BUSINESS DEV ECONOMIC DEVELOPMENT GRANT & LOAN FD, CA								
2200-101-922 83	LOCAL ASSISTANCE ECONOMIC AND BUSINESS DEVELOPMENT	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
TOTAL DEPT OF ECONOMIC AND BUSINESS DEV SMALL BUSINESS EXPANSION FUND								
2200-510-918 83	LESS TRANSFER FROM GENERAL FUND PER CORPCODE SEC 14029.2	-3,023,000	0	-3,023,000	0	-3,023,000	0	-3,023,000
TOTAL DEPT OF ECONOMIC AND BUSINESS DEV SMALL BUSINESS EXPANSION FUND								
2200-511-518 81	CORPORATION CODE SEC 14029.2	3,023,000	0	3,023,000	0	3,023,000	0	3,023,000
CALIF INDUSTRIAL DEV FINANCING ADV COMM INDUSTRIAL DEVELOPMENT FUND								
2230-001-215 83	SUPPORT--CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMM	231,000	0	231,000	0	231,000	7,000	224,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT GENERAL FUND								
2240-001-001 83	SUPPORT, DEPT OF HOUSING AND COM DEV	4,552,000	705,000	5,201,000	0	5,201,000	70,000	5,131,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT MOBILEHOME PARKS REVOLVING FUND (0)								
2240-001-245 83	SUPPORT, HOUSING AND COMMUNITY DEVELOP HEALTH & SAFETY CODE SEC 18502.5	1,812,000	-65,000	1,736,000	0	1,736,000	14,000	1,722,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT MOBILEHOME & COMMERCIAL COACH LIC FEE AC								
2240-001-451 83	SUPPORT, HOUSING AND COMMUNITY DEVEL (HEALTH & SAFETY CODE SEC 18078.6)	1,617,000	-52,000	1,554,000	0	1,554,000	26,000	1,528,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT ENERGY RESOURCES PROGRAMS ACCOUNT								
2240-001-465 83	SUPPORT, DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0
DEPT OF HOUSING & COMMUNITY DEVELOPMENT HOUSING-PREDEVELOPMENT LOAN FUND								
2240-001-635 83	SUPPORT, HOUSING AND COMMUNITY DEVEL (HEALTH & SAFETY CODE SEC 41176)	182,000	-5,000	174,000	0	174,000	3,000	171,000

-206-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION							
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-642 83	MOBILEHOME MANUFACTURED HOME REVOLV FD SUPPORT, HOUSING & COMMUNITY DEVEL (HEALTH & SAFETY CODE SEC 18060.2)		8,223,000	0	8,223,000	145,000	8,078,000	
	8,593,000	-306,000	-360,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-890 83	TRUST FUND, FEDERAL SUPPORT, DEPT OF HOUSING & COM DEV		716,000	0	716,000	30,000	686,000	
	748,000	-22,000	-32,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-925 83	LAND PURCHASE FUND SUPPORT, HOUSING AND COMMUNITY DEVEL (HEALTH & SAFETY CODE SEC 50706)		35,000	0	35,000	1,000	34,000	
	37,000	-2,000	-2,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-929 83	HOUSING REHABILITATION LOAN FUND SUPPORT, HOUSING AND COMMUNITY DEVEL (HEALTH & SAFETY CODE SEC 50660)		387,000	0	387,000	5,000	382,000	
	407,000	-14,000	-20,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-936 83	HOME OWNERSHIP ASSISTANCE FUND SUPPORT, HOUSING AND COMMUNITY DEV HEALTH & SAFETY CODE SEC 50778		208,000	0	208,000	3,000	205,000	
	218,000	-10,000	-10,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-938 83	RENTAL HOUSING CONSTRUCTION FUND SUPPORT, HOUSING & COMMUNITY DEVELOP (HEALTH & SAFETY CODE SEC 50740)		310,000	0	310,000	4,000	306,000	
	325,000	-14,000	-15,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-001-980 83	URBAN HOUSING DEVELOPMENT LOAN FUND SUPPORT, HOUSING & COMMUNITY DEVEL (HEALTH & SAFETY CODE SEC 41187)		74,000	0	74,000	1,000	73,000	
	77,000	-3,000	-3,000					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-001 83	GENERAL FUND LOCAL ASSISTANCE, DEPT OF HOUSING & COMMUNITY DEVELOPMENT		7,075,000	0	7,075,000	175,000	6,900,000	
	7,075,000	-175,000	0					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-635 83	HOUSING PREDEVELOPMENT LOAN FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		1,590,000	0	1,590,000	0	1,590,000	
	1,590,000	0	0					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-890 83	TRUST FUND, FEDERAL LOCAL ASSISTANCE, DEPT OF HOUSING & COMMUNITY DEVELOPMENT		39,107,000	0	39,107,000	0	39,107,000	
	39,107,000	0	0					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-925 83	LAND PURCHASE FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		393,000	0	393,000	0	393,000	
	393,000	0	0					
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-927 83	FARMWORKER HOUSING GRANT FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		2,500,000	0	2,500,000	0	2,500,000	
	2,500,000	0	0					

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL	OTHER	TOTAL	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL		LEGISLATIVE VERSION		
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-929 83	HOUSING REHABILITATION LOAN FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		346,000	0	346,000	0	346,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-936 83	HOME OWNERSHIP ASSISTANCE FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		512,000	0	512,000	0	512,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-938 83	RENTAL HOUSING CONSTRUCTION FUND LOCAL ASSISTANCE-HOUSING & COMMUNITY DEVELOPMENT		1,615,000	0	1,615,000	0	1,615,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-942 83	SPECIAL DEPOSIT FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		800,000	0	800,000	0	800,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-101-950 83	URBAN HOUSING DEVELOPMENT LOAN FUND LOCAL ASSIST-HOUSING & COMM DEVELOP		2,441,000	0	2,441,000	0	2,441,000
DEPT OF HOUSING & COMMUNITY DEVELOPMENT 2240-610-927 83	FARMWORKER HOUSING GRANT FUND LESS TRANSFER FROM GENERAL FUND-HOUSING & COMM DEVELOP		-2,500,000	0	-2,500,000	0	-2,500,000
CALIFORNIA HOUSING FINANCE AGENCY 2260-501-501 81	HOUSING FINANCE FUND, CALIFORNIA HEALTH & SAFETY CODE SECTION 51000		5,546,000	0	5,546,000	0	5,546,000
MORTGAGE BOND ALLOCATION COMMITTEE 2270-001-457 83	MORTGAGE BOND ALLOC FEE ACCT SUPPORT--MORTGAGE BOND ALLOCATION COMM		15,000	0	15,000	0	15,000
DEPT OF INSURANCE 2290-001-217 83	INSURANCE FUND (EFFECTIVE 7/1/83) SUPPORT, DEPT OF INSURANCE		16,929,000	0	16,929,000	361,000	16,549,000
DEPT OF REAL ESTATE 2320-001-317 83	REAL ESTATE FUND SUPPORT, DEPT OF REAL ESTATE		17,460,000	0	17,460,000	368,000	17,092,000
DEPT OF SAVINGS AND LOAN 2340-001-337 83	SAVINGS AND LOAN INSPECTION FUND SUPPORT, DEPT OF SAVINGS & LOAN		3,193,000	0	3,193,000	50,000	3,143,000
CALIFORNIA TRANSPORTATION COMMISSION 2600-001-042 83	HIGHWAY ACCOUNT, STATE STP SUPPORT--CALIFORNIA TRANSPORTATION COMM		116,000	0	116,000	6,000	110,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
CALIFORNIA TRANSPORTATION COMMISSION TRANSPORTATION PLANNING & DEVELOP ACCT								
2600-001-046 83	SUPPORT, CALIF TRANSPORTATION COMM							
1,020,000	0	-85,000	937,000	0	937,000	30,000	937,000	
SPECIAL TRANSPORTATION PROGRAMS RIDESHARING & ALTERNATIVE TRANSPORT FD								
2640-501-966 82	CHAPTER 502, STATUTES OF 1982							
0	0	0	0	0	0	0	0	
SPECIAL TRANSPORTATION PROGRAMS TRANSPORTATION PLANNING & DEVELOP ACCT								
2640-601-046 83	CHAPTER 322, STATUTES OF 1982							
75,000,000	0	0	75,000,000	0	75,000,000	0	75,000,000	
SPECIAL TRANSPORTATION PROGRAMS RIDESHARING & ALTERNATIVE TRANSPORT FD								
2640-601-966 82	CHAPTER 502, STATUTES OF 1982							
0	0	0	0	0	0	0	0	
DEPT OF TRANSPORTATION AERONAUTICS ACCOUNT STF								
2660-001-041 83	SUPPORT, DEPT OF TRANSPORTATION							
1,789,000	0	0	1,789,000	0	1,789,000	32,000	1,757,000	
DEPT OF TRANSPORTATION HIGHWAY ACCOUNT, STATE STF								
2660-001-042 82	CARRYOVER--ITEM 2660-001-042, BUDGET ACT OF 1982--DEPT OF TRANSPORTATION							
0	10,000,000	0	0	0	0	0	0	
DEPT OF TRANSPORTATION HIGHWAY ACCOUNT, STATE STF								
2660-001-042 83	SUPPORT, DEPT OF TRANSPORTATION							
617,254,000	13,231,400	9,510,400	627,404,400	0	627,404,400	12,668,000	614,735,400	
DEPT OF TRANSPORTATION MOTOR VEHICLE ACCOUNT STF								
2660-001-044 83	SUPPORT, TRANSPORTATION							
0	0	195,000	195,000	0	195,000	195,000	0	
DEPT OF TRANSPORTATION BICYCLE LANE ACCOUNT STF								
2660-001-045 83	SUPPORT--DEPT OF TRANSPORTATION							
9,000	0	0	9,000	0	9,000	0	9,000	
DEPT OF TRANSPORTATION TRANSPORTATION PLANNING & DEVELOP ACCT								
2660-001-046 83	SUPPORT, DEPT OF TRANSPORTATION							
24,470,000	992,000	1,314,000	25,724,000	0	25,724,000	923,000	24,861,000	
DEPT OF TRANSPORTATION ABANDONED RAILROAD ACCOUNT STF								
2660-001-047 83	SUPPORT--DEPT OF TRANSPORTATION							
553,000	-468,000	-468,000	85,000	0	85,000	0	85,000	
DEPT OF TRANSPORTATION TRUST FUND, FEDERAL								
2660-001-890 83	SUPPORT, DEPT OF TRANSPORTATION							
101,771,000	11,452,000	11,925,000	113,696,000	0	113,696,000	0	113,696,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION		TOTAL		TOTAL		TOTAL	
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	LEGISLATIVE VERSION	VEToes	TOTAL	TOTAL
DEPT OF TRANSPORTATION	TRANSPORTATION PLANNING & DEVELOP ACCT							
2660-366-046 83	SUPPORT, TRANSPORTATION							
0	0	5,216,000	5,216,000	0	5,216,000	5,216,000	0	0
DEPT OF TRANSPORTATION	TRANSPORTATION PLANNING & DEVELOP ACCT							
2660-007-046 83	SUPPORT--DEPT OF TRANSPORTATION							
0	0	285,000	285,000	0	285,000	285,000	0	0
DEPT OF TRANSPORTATION	HIGHWAY ACCOUNT, STATE STF							
2660-331-042 83	SUPPORT--DEPT OF TRANSPORTATION							
0	0	0	0	0	0	0	0	0
DEPT OF TRANSPORTATION	AERONAUTICS ACCOUNT STF							
2660-101-041 83	LOCAL ASSISTANCE-DEPT OF TRANSPORTATION							
1,000,000	0	0	1,000,000	0	1,000,000	0	1,000,000	0
DEPT OF TRANSPORTATION	HIGHWAY ACCOUNT, STATE STF							
2660-101-042 83	LOCAL ASSIST, DEPT OF TRANSPORTATION							
27,200,000	64,109,000	62,709,000	89,909,000	0	89,909,000	0	89,909,000	0
DEPT OF TRANSPORTATION	BICYCLE LANE ACCOUNT STF							
2660-101-045 83	LOCAL ASSISTANCE--DEPT OF TRANSPORTATION							
592,000	0	0	592,000	0	592,000	0	592,000	0
DEPT OF TRANSPORTATION	TRANSPORTATION PLANNING & DEVELOP ACCT							
2660-101-046 80	CARRYOVER ITEM 266-101-046 BA/81							
0	0	0	0	0	0	0	0	0
DEPT OF TRANSPORTATION	TRANSPORTATION PLANNING & DEVELOP ACCT							
2660-101-046 83	LOCAL ASSIST, DEPT OF TRANSPORTATION							
2,032,000	12,392,000	40,157,000	42,189,000	0	42,189,000	0	42,189,000	0
DEPT OF TRANSPORTATION	TRUST FUND, FEDERAL							
2660-131-890 83	LOCAL ASSIST, DEPT OF TRANSPORTATION							
180,500,000	91,800,000	103,500,000	284,300,000	0	284,300,000	0	284,300,000	0
DEPT OF TRANSPORTATION	HIGHWAY ACCOUNT, STATE STF							
2660-301-042 81	CARRYOVER ITEM 2660-301-042 B/A OF 1981							
3,563,000	0	0	3,563,000	0	3,563,000	0	3,563,000	0
DEPT OF TRANSPORTATION	HIGHWAY ACCOUNT, STATE STF							
2660-301-042 82	CARRYOVER ITEM 2660-301-042 BA/82							
20,402,000	0	0	20,402,000	0	20,402,000	0	20,402,000	0
DEPT OF TRANSPORTATION	HIGHWAY ACCOUNT, STATE STF							
2660-301-042 83	CAPITAL OUTLAY-DEPT OF TRANSP							
172,045,000	-42,810,000	-41,000,000	131,045,000	0	131,045,000	650,000	130,395,000	0

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE			TOTAL LEGISLATIVE	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	VERSION			
DEPT OF TRANSPORTATION	TRANSPORTATION PLANNING & DEVELOP ACCT							
2660-301-046 83	CAPITAL OUTLAY, DEPT OF TRANSPORTATION							
0	0	100,000	100,000	0	100,000	100,000	0	
DEPT OF TRANSPORTATION	ABANDONED RAILROAD ACCOUNT STF							
2660-301-047 83	CAPITAL OUTLAY--DEPT OF TRANSPORTATION							
5,211,000	0	0	5,211,000	0	5,211,000	0	5,211,000	
DEPT OF TRANSPORTATION	ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
2660-301-140 81	CARRYOVER ITEM 266-301-140, B/A OF 1981 DEPT OF TRANSPORTATION							
0	0	0	0	0	0	0	0	
DEPT OF TRANSPORTATION	ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
2660-301-140 82	CARRYOVER ITEM 2660-301-140 BA/82 DEPT OF TRANSPORTATION							
100,000	0	0	100,000	0	100,000	0	100,000	
DEPT OF TRANSPORTATION	TRUST FUND, FEDERAL							
2660-301-890 81	CARRYOVER ITEM 266-301-890, B/A OF 1981 DEPT OF TRANSPORTATION							
11,570,000	0	0	11,570,000	0	11,570,000	0	11,570,000	
DEPT OF TRANSPORTATION	TRUST FUND, FEDERAL							
2660-301-890 82	CARRYOVER ITEM 2660-301-890 BA/82 DEPT OF TRANSPORTATION							
56,541,000	0	0	56,541,000	0	56,541,000	0	56,541,000	
DEPT OF TRANSPORTATION	TRUST FUND, FEDERAL							
2660-301-890 83	CAPITAL OUTLAY-DEPT OF TRANSP							
452,159,000	16,000,000	16,000,000	452,159,000	0	452,159,000	0	452,159,000	
DEPT OF TRANSPORTATION								
2660-490-	0	0	0	0	0	0	0	
DEPT OF TRANSPORTATION								
2660-491-	0	0	0	0	0	0	0	
DEPT OF TRANSPORTATION								
2660-492-	0	0	0	0	0	0	0	
DEPT OF TRANSPORTATION								
2660-493-	0	0	0	0	0	0	0	
DEPT OF TRANSPORTATION								
2660-495-	0	0	0	0	0	0	0	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPT OF TRANSPORTATION 2660-510-987 93	TOLL BRIDGE FUNDS OTHER UNALLOCATED NGC ALLOCATIONS AVAILABLE TO OPERATING PROG-DEPT OF TRANSPORTATION	29,251,000	0	29,251,000	0	29,251,000	0	29,251,000
DEPT OF TRANSPORTATION 2660-680-041 75	AERONAUTICS ACCOUNT STF PUBLIC UTILITIES CODE SECTION 21680	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
DEPT OF TRANSPORTATION 2660-550-041 75	AERONAUTICS ACCOUNT STF PUBLIC UTILITIES CODE SECTION 21680	925,000	0	925,000	0	925,000	0	925,000
DEPT OF TRANSPORTATION 2660-810-042 79	HIGHWAY ACCOUNT, STATE STF CARRYOVERS AND REAPPROPRIATIONS DEPT OF TRANSPORTATION	200,000	0	200,000	0	200,000	0	200,000
DEPT OF TRANSPORTATION 2660-830-987 93	TOLL BRIDGE FUNDS OTHER UNALLOCATED NGC TOLL BRIDGE BOND ACTS-DEPT OF TRANSP	23,013,000	0	23,013,000	0	23,013,000	0	23,013,000
OFFICE OF TRAFFIC SAFETY 2700-001-044 93	MOTOR VEHICLE ACCOUNT STF SUPPORT, OFC OF TRAFFIC SAFETY	214,000	5,000	215,000	0	215,000	4,000	211,000
OFFICE OF TRAFFIC SAFETY 2700-001-464 93	FIRST OFFENDER PROGRAM EVALUATION FUND SUPPORT--OFFICE OF TRAFFIC SAFETY	200,000	0	110,000	0	110,000	0	110,000
OFFICE OF TRAFFIC SAFETY 2700-001-890 93	TRUST FUND, FEDERAL SUPPORT, OFC OF TRAFFIC SAFETY	4,700,000	0	4,700,000	0	4,700,000	0	4,700,000
OFFICE OF TRAFFIC SAFETY 2700-101-890 93	TRUST FUND, FEDERAL LOCAL ASSIT, OFC OF TRAFFIC SAFETY	4,700,000	0	4,700,000	0	4,700,000	0	4,700,000
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-001-044 93	MOTOR VEHICLE ACCOUNT STF SUPPORT, CHP	325,179,000	-369,850	329,302,650	0	329,302,650	15,518,000	313,784,650
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-001-050 93	CALIF. HWY. PATROL LAW ENFORCEMENT STF SUPPORT, CALIFORNIA HIGHWAY PATROL	20,733,000	0	20,446,000	0	20,446,000	0	20,446,000
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-001-890 93	TRUST FUND, FEDERAL SUPPORT, CHP	472,000	0	472,000	0	472,000	0	472,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-301-044 83	MOTOR VEHICLE ACCOUNT STF CAPITAL OUTLAY-CHP		5,111,000	0	5,111,000	0	5,111,000	
3,529,000	1,752,010	1,582,000						
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-490-	0	0	0	0	0	0	0	
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-495-	0	0	0	0	0	0	0	
DEPT OF THE CALIFORNIA HIGHWAY PATROL 2720-301-044 83	MOTOR VEHICLE ACCOUNT STF REAPPROPRIATION--CAPITAL OUTLAY CALIFORNIA HIGHWAY PATROL		706,000	0	706,000	0	706,000	
0	0	706,000	706,000	0	706,000	0	706,000	
DEPARTMENT OF MOTOR VEHICLES 2740-001-001 83	GENERAL FUND SUPPORT, DMV		40,000	0	40,000	2,000	38,000	
40,000	0	0	40,000	0	40,000	2,000	38,000	
DEPARTMENT OF MOTOR VEHICLES 2740-001-044 83	MOTOR VEHICLE ACCOUNT STF SUPPORT, DMV		168,017,000	0	168,017,000	4,459,000	163,558,000	
170,329,000	0	-2,312,000	168,017,000	0	168,017,000	4,459,000	163,558,000	
DEPARTMENT OF MOTOR VEHICLES 2740-001-064 83	MOTOR VEHICLE LICENSE FEE ACCOUNT TFF SUPPORT, DMV		62,246,000	0	62,246,000	878,000	61,368,000	
62,246,000	0	0	62,246,000	0	62,246,000	878,000	61,368,000	
DEPARTMENT OF MOTOR VEHICLES 2740-001-378 83	BICYCLE LICENSE & REGISTRATION FUND, ST SUPPORT, DMV		28,000	0	28,000	3,000	25,000	
28,000	0	0	28,000	0	28,000	3,000	25,000	
DEPARTMENT OF MOTOR VEHICLES 2740-001-516 83	HARBORS AND WATERCRAFT REVOLVING FUND SUPPORT, DMV		2,476,000	0	2,476,000	0	2,476,000	
2,476,000	0	0	2,476,000	0	2,476,000	0	2,476,000	
DEPARTMENT OF MOTOR VEHICLES 2740-301-044 83	MOTOR VEHICLE ACCOUNT STF CAPITAL OUTLAY--DMV		7,188,000	0	7,188,000	0	7,188,000	
7,082,000	120,400	106,000	7,188,000	0	7,188,000	0	7,188,000	
DEPARTMENT OF MOTOR VEHICLES 2740-490-	0	0	0	0	0	0	0	
TRAFFIC ADJUDICATION BOARD 2760-001-178 83	DRIVER TRAINING PENALTY ASSESSMENT FUND SUPPORT, TRAFFIC ADJUDICATION BOARD		1,838,000	0	1,838,000	50,000	1,788,000	
1,877,000	0	-39,000	1,838,000	0	1,838,000	50,000	1,788,000	

-213-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOS

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOS	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
STEPHEN P. TEALE DATA CENTER 2780-001-683 33	SUPPORT, TEALE DATA CENTER		STEPHEN P. TEALE DATA CENTER REV FD					
37,822,000	0	-430,000	37,392,000	0	37,392,000	1,343,000	36,049,000	
RESOURCES AGENCY PROGRAMS 3110-001-001 33	SUPPORT, SPECIAL RESOURCES PROGRAM		GENERAL FUND					
400,000	-400,000	-50,000	350,000	0	350,000	0	350,000	
RESOURCES AGENCY PROGRAMS 3110-001-140 83	SUPPORT, SPECIAL RESOURCES PROGRAMS		ENVIRONMENTAL LICENSE PLATE FUND, CALIF					
0	373,000	400,000	400,000	0	400,000	0	400,000	
RESOURCES AGENCY PROGRAMS 3110-101-140 33	LOCAL ASSISTANCE, SPECIAL RESOURCES PROGRAMS		ENVIRONMENTAL LICENSE PLATE FUND, CALIF					
300,000	0	0	300,000	0	300,000	0	300,000	
RESOURCES AGENCY PROGRAMS 3110-490-								
0	0	0	0	0	0	0	0	
ST ASSIST FD ENERGY CA BUS INDUSTRY DEV 3300-301-021 33	LOANS TO SAFE3IDCO		STATE ENERGY LOAN FUND ACCOUNT (S)					
142,000	0	1,000,000	1,142,000	0	1,142,000	0	1,142,000	
ST ASSIST FD ENERGY CA BUS INDUSTRY DEV 3300-503-001 30	CARRYOVER CHAPTER 819/80--SAFE3IDCO		GENERAL FUND					
0	0	0	0	0	0	0	0	
CALIF ALT ENERGY SOURCE FINANCING AUTH 3310-001-731 83	SUPPORT-CALIF ALTERNATIVE ENERGY SOURCE		ALTERNATIVE ENERGY AUTHORITY FUND, CALIF					
158,000	0	0	158,000	0	158,000	2,000	155,000	
CALIFORNIA CONSERVATION CORPS 3340-001-001 83	SUPPORT, CALIF CONSERVATION CORPS		GENERAL FUND					
25,874,000	0	-5,200,000	20,674,000	0	20,674,000	4,903,000	15,771,000	
CALIFORNIA CONSERVATION CORPS 3340-001-140 83	SUPPORT-CALIF CONSERVATION CORPS		ENVIRONMENTAL LICENSE PLATE FUND, CALIF					
946,000	0	0	946,000	0	946,000	0	946,000	
CALIFORNIA CONSERVATION CORPS 3340-001-465 83	SUPPORT--CALIFORNIA CONSERVATION CORPS		ENERGY RESOURCES PROGRAMS ACCOUNT					
1,099,000	0	1,600,000	2,699,000	0	2,699,000	123,000	2,576,000	
CALIFORNIA CONSERVATION CORPS 3340-011-140 83	CALIF CONSERVATION CORPS, SUPPORT		ENVIRONMENTAL LICENSE PLATE FUND, CALIF					
0	0	6,000,000	6,000,000	0	6,000,000	0	6,000,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
CALIFORNIA CONSERVATION COPPS SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
3340-301-036 93	CAPITAL OUTLAY-CALIF CONSERVATION CORPS							
434,000	-434,000	-434,000	0	0	0	0	0	0
ENERGY RESOURCES CONSERVATION & DEV COM AGRICULTURAL & FORESTRY RESIDUE UTIL AC								
3360-001-031 93	SUPPORT--ENERGY RESOURCES CONS & DEV							
4,600,000	-4,600,000	-4,600,000	0	0	0	0	0	0
ENERGY RESOURCES CONSERVATION & DEV COM ENERGY CONSERVATION ASSISTANCE AC, STATE								
3360-001-033 93	SUPPORT, ST ENERGY RES CONSERV & DEV COM							
6,056,000	-3,550,000	0	6,056,000	0	6,056,000	3,550,000	2,506,000	
ENERGY RESOURCES CONSERVATION & DEV COM MOTOR VEHICLE ACCOUNT STF								
3360-001-044 93	SUPPORT, ENERGY RES CONSERV & DEV COM							
94,000	0	0	94,000	0	94,000	0	8,000	86,000
ENERGY RESOURCES CONSERVATION & DEV COM ENERGY RESOURCES PROGRAMS ACCOUNT								
3360-001-465 93	SUPPORT-ENERGY RESOURCES CONS & DEV COMM							
14,215,000	1,848,000	5,621,000	19,906,000	0	19,906,000	4,436,000	15,470,000	
ENERGY RESOURCES CONSERVATION & DEV COM TRUST FUND, FEDERAL								
3360-001-690 93	SUPPORT, ST ENERGY RES CONSERV & DEV COM							
1,332,000	8,985,000	9,432,000	10,764,000	0	10,764,000	0	10,764,000	
ENERGY RESOURCES CONSERVATION & DEV COM ENERGY RESOURCES PROGRAMS ACCOUNT								
3360-011-465 93	SUPPORT, CALIFORNIA ENERGY COMMISSION							
0	0	4,500,000	4,500,000	0	4,500,000	4,500,000	0	
ENERGY RESOURCES CONSERVATION & DEV COM GEOTHERMAL RESOURCES DEVELOPMENT ACCOUNT								
3360-101-034 93	LOCAL ASSISTANCE--ENERGY RES CONS & DEV							
824,000	0	0	824,000	0	824,000	0	824,000	
ENERGY RESOURCES CONSERVATION & DEV COM AGRICULTURAL & FORESTRY RESIDUE UTIL AC								
3360-501-031 93	PUBLIC RESOURCES CODE SEC 25637, ENERGY RES CONSERV & DEVELOP COMM							
0	4,600,000	4,600,000	4,600,000	0	4,600,000	0	4,600,000	
ENERGY RESOURCES CONSERVATION & DEV COM AGRICULTURAL & FORESTRY RESIDUE UTIL AC								
3360-509-031 93	LOAN REPAYMENTS--ENERGY RES CONS & DEV							
-4,615,000	0	0	-4,615,000	0	-4,615,000	0	-4,615,000	
ENERGY RESOURCES CONSERVATION & DEV COM ENERGY CONSERVATION ASSISTANCE AC, STATE								
3360-521-033 91	LOAN REPAYMENTS--ENERGY RES CONS & DEV SCHOOLS & HOSPITALS							
-3,348,000	0	0	-3,348,000	0	-3,348,000	0	-3,348,000	
ENERGY RESOURCES CONSERVATION & DEV COM ENERGY CONSERVATION ASSISTANCE AC, STATE								
3360-530-033 91	LOAN REPAYMENT--ENERGY RES CONS & DEV STREETLIGHTS							
-1,709,000	0	0	-1,709,000	0	-1,709,000	0	-1,709,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VEToes	TOTAL
ENERGY RESOURCES CONSERVATION & DEV COM GEOTHERMAL RESOURCES DEVELOPMENT ACCOUNT									
3360-601-034 83	GEOTHERMAL RESOURCES DEVELOP ACCT	1,375,000	0	0	1,375,000	0	1,375,000	0	1,375,000
RENEWABLE RESOURCES INVESTMENT PROGRAM GEOTHERMAL RESOURCES DEVELOPMENT ACCOUNT									
3370-501-034 81	PUBLIC RESOURCES CODE SECTION 3825, TRANSFER TO RENEWABLE RESOURCES INV	2,588,000	0	0	2,588,000	0	2,588,000	0	2,588,000
CALIFORNIA WASTE MANAGEMENT BOARD GENERAL FUND									
3380-001-001 83	SUPPORT--SOLID WASTE MANAGEMENT BOARD	4,024,000	0	-316,000	3,708,000	0	3,708,000	124,000	3,584,000
CALIFORNIA WASTE MANAGEMENT BOARD ENVIRONMENTAL LICENSE PLATE FUND, CALIF									
3380-011-140 83	SUPPORT - CALIFORNIA WASTE MANAGEMENT BOARD	0	0	500,000	500,000	0	500,000	0	500,000
CALIFORNIA WASTE MANAGEMENT BOARD									
3380-490-		0	0	0	0	0	0	0	0
CALIFORNIA WASTE MANAGEMENT BOARD ENVIRONMENTAL LICENSE PLATE FUND, CALIF									
3390-502-140 81	CARRYOVER CH 1019/31-SOLID WASTE MGT BD	35,000	0	0	35,000	0	35,000	0	35,000
AIR RESOURCES BOARD GENERAL FUND									
3400-001-001 83	SUPPORT, AIR RESOURCES BD	3,576,000	0	0	3,576,000	0	3,576,000	139,000	3,437,000
AIR RESOURCES BOARD MOTOR VEHICLE ACCOUNT STF									
3400-001-044 83	SUPPORT, AIR RESOURCES BD	23,651,000	0	1,833,000	25,484,000	0	25,484,000	2,029,000	23,455,000
AIR RESOURCES BOARD AIR POLLUTION CONTROL FUND									
3400-001-115 93	SUPPORT, AIR RESOURCES BD	1,896,000	0	0	1,896,000	0	1,896,000	20,000	1,876,000
AIR RESOURCES BOARD AUTOMOTIVE REPAIR FUND									
3400-001-126 83	SUPPORT, AIR RESOURCES BD	1,601,000	0	-519,000	1,082,000	0	1,082,000	79,000	1,003,000
AIR RESOURCES BOARD ENVIRONMENTAL LICENSE PLATE FUND, CALIF									
3400-001-140 83	SUPPORT, AIR RESOURCES BD	243,000	0	-243,000	0	0	0	0	0
AIR RESOURCES BOARD VEHICLE INSPECTION FUND									
3400-001-420 83	SUPPORT, AIR RESOURCES BD	13,879,000	0	0	13,879,000	0	13,879,000	0	13,879,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
AIR RESOURCES BOARD	ENERGY RESOURCES PROGRAMS ACCOUNT							
3400-001-465 83	SUPPORT, AIR RESOURCES BD		152,000	0	0	152,000	4,000	148,000
152,000	0	0						
AIR RESOURCES BOARD	TRUST FUND, FEDERAL							
3400-001-890 83	SUPPORT, AIR RESOURCES BD		2,373,000	0	0	2,373,000	0	2,373,000
2,373,000	0	0						
AIR RESOURCES BOARD	GENERAL FUND							
3400-011-001 83	SUPPORT, AIR RESOURCES BOARD		38,000	0	0	38,000	0	38,000
0	0	38,000						
AIR RESOURCES BOARD	MOTOR VEHICLE ACCOUNT STF							
3400-011-044 83	SUPPORT, AIR RESOURCES BOARD		22,000	0	0	22,000	0	22,000
0	0	22,000						
AIR RESOURCES BOARD	MOTOR VEHICLE ACCOUNT STF							
3400-101-044 83	LOCAL ASSIST, AIR RESOURCES BD		6,609,000	0	0	6,609,000	0	6,609,000
6,609,000	0	0						
HUMBOLDT BAY FUND	GENERAL FUND							
3410-610-001 79	CARRYOVER CH 1095/78-HUMBOLDT BAY FUND		0	0	0	0	0	0
0	0	0						
COLORADO RIVER BOARD OF CALIFORNIA	GENERAL FUND							
3460-001-001 83	SUPPORT, COLORADO RIVER BD		177,000	0	0	177,000	3,000	174,000
177,000	0	0						
COLORADO RIVER BOARD OF CALIFORNIA	ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
3460-001-140 83	SUPPORT--COLORADO RIVER BOARD		8,000	0	0	8,000	0	8,000
8,000	0	0						
DEPARTMENT OF CONSERVATION	GENERAL FUND							
3480-001-001 83	SUPPORT, DEPT OF CONSERVATION		10,062,000	0	0	10,062,000	295,000	9,767,000
10,062,000	0	0						
DEPARTMENT OF CONSERVATION	SURFACE MINING AND RECLAMATION ACCOUNT							
3480-001-035 83	SUPPORT, DEPT OF CONSERVATION		1,177,000	0	0	1,177,000	16,000	1,161,000
1,177,000	0	0						
DEPARTMENT OF CONSERVATION	HIGHWAY ACCOUNT, STATE STF							
3480-001-042 83	SUPPORT, DEPT OF CONSERVATION		12,000	0	0	12,000	0	12,000
12,000	0	0						
DEPARTMENT OF CONSERVATION	ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
3480-001-140 83	SUPPORT--DEPT OF CONSERVATION		352,000	0	0	352,000	0	352,000
124,000	0	228,000						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
DEPARTMENT OF CONSERVATION WATER FUND, CALIFORNIA								
3480-001-144 83	SUPPORT, DEPT OF CONSERVATION		12,000	0	0	12,000	0	12,000
12,000	0	0						
DEPARTMENT OF CONSERVATION RESOURCES ACCOUNT, ENERGY & RES FUND								
3480-001-190 83	SUPPORT-DEPT OF CONSERVATION		608,000	0	0	608,000	23,000	555,000
720,000	-612,000	-112,000						
DEPARTMENT OF CONSERVATION STRONG MOTION INSTRUMENTATION SPEC FUND								
3480-001-398 83	SUPPORT, DEPT OF CONSERVATION		1,601,000	0	0	1,601,000	27,000	1,574,000
1,601,000	0	0						
DEPARTMENT OF CONSERVATION ENERGY RESOURCES PROGRAMS ACCOUNT								
3480-001-465 83	SUPPORT--DEPT OF CONSERVATION		112,000	0	0	112,000	0	112,000
0	0	112,000						
DEPARTMENT OF CONSERVATION TRUST FUND, FEDERAL								
3480-001-890 83	SUPPORT, DEPT OF CONSERVATION		195,000	0	0	195,000	3,000	192,000
145,000	0	0						
DEPT OF FORESTRY GENERAL FUND								
3540-001-001 83	SUPPORT, DEPT OF FORESTRY		125,545,000	0	0	125,545,000	3,946,000	121,599,000
126,187,000	-35,000	-642,000						
DEPT OF FORESTRY ENVIRONMENTAL LICENSE PLATE FUND, CALIF								
3540-001-140 83	SUPPORT, DEPT OF FORESTRY		2,745,000	0	0	2,745,000	77,000	2,668,000
2,745,000	0	0						
DEPT OF FORESTRY RESOURCES ACCOUNT, ENERGY & RES FUND								
3540-001-190 83	SUPPORT-DEPT OF FORESTRY		2,341,000	0	0	2,341,000	52,000	2,289,000
2,494,000	0	-153,000						
DEPT OF FORESTRY PROFESSIONAL FORESTER REGISTRATION FUND								
3540-001-300 83	SUPPORT, DEPT OF FORESTRY		85,000	0	0	85,000	1,000	84,000
85,000	0	0						
DEPT OF FORESTRY TRUST FUND, FEDERAL								
3540-001-890 83	SUPPORT, DEPT OF FORESTRY		2,467,000	0	0	2,467,000	0	2,467,000
2,467,000	0	0						
DEPT OF FORESTRY FOREST RESOURCES IMPROVEMENT FUND								
3540-001-928 83	SUPPORT, DEPT OF FORESTRY		3,533,000	0	0	3,533,000	160,000	3,373,000
3,761,000	0	-228,000						
DEPT OF FORESTRY RENEWABLE RESOURCES INVESTMENT FUND								
3540-001-940 83	SUPPORT-FORESTRY		662,000	0	0	662,000	15,000	645,000
662,000	0	0						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPT OF FORESTRY		TIMBER TAX FUND						
3540-001-965 83	SUPPORT, DEPT OF FORESTRY	19,000	0	19,000	0	19,000	0	19,000
DEPT OF FORESTRY		SPECIAL ACCOUNT FOR CAPITAL OUTLAY						
3540-301-036 83	CAPITAL OUTLAY-FORESTRY	2,300,000	-793,000	1,507,000	0	1,507,000	0	1,507,000
DEPT OF FORESTRY		3540-490-						
3540-490-		0	0	0	0	0	0	0
STATE LANDS COMMISSION		GENERAL FUND						
3560-001-001 83	SUPPORT, STATE LANDS COMMISSION	7,498,000	1,119,000	8,617,000	0	8,617,000	175,000	8,442,000
SEISMIC SAFETY COMMISSION		GENERAL FUND						
3580-001-001 83	SUPPORT, SEISMIC SAFETY COMM	379,000	0	379,371	0	379,371	136,000	515,371
SEISMIC SAFETY COMMISSION		ENVIRONMENTAL LICENSE PLATE FUND, CALIF						
3580-001-140 83	SUPPORT, SEISMIC SAFETY COMM	270,000	0	270,000	0	270,000	0	270,000
SEISMIC SAFETY COMMISSION		TRUST FUND, FEDERAL						
3580-001-890 83	SUPPORT, SEISMIC SAFETY COMMISSION	0	0	500,000	0	500,000	0	500,000
TOTAL DEPT OF FISH AND GAME		GENERAL FUND						
3600-001-001 83	SUPPORT, DEPT OF FISH & GAME	3,548,000	0	3,548,000	0	3,548,000	288,000	3,260,000
TOTAL DEPT OF FISH AND GAME		ENVIRONMENTAL LICENSE PLATE FUND, CALIF						
3600-001-140 83	SUPPORT-DEPT OF FISH & GAME	3,628,000	0	3,730,000	0	3,730,000	87,000	3,643,000
TOTAL DEPT OF FISH AND GAME		FISH AND GAME PRESERVATION FUND						
3600-001-200 83	SUPPORT, DEPT OF FISH AND GAME	48,387,000	335,000	48,937,000	0	48,937,000	1,185,000	47,752,000
TOTAL DEPT OF FISH AND GAME		TRUST FUND, FEDERAL						
3600-001-890 83	SUPPORT, DEPT OF FISH & GAME	10,201,000	0	10,201,000	0	10,201,000	277,000	9,924,000
TOTAL DEPT OF FISH AND GAME		RENEWABLE RESOURCES INVESTMENT FUND						
3600-001-940 83	SUPPORT-DEPT OF FISH & GAME	1,898,000	0	1,898,000	0	1,898,000	0	1,898,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES.

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
SUBJECT AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
TOTAL DEPT OF FISH AND GAME	FISH AND GAME PRESERVATION FUND							
3600-301-200 83	CAPITAL OUTLAY, FISH & GAME		1,134,000	48,000	0	1,182,000	0	1,182,000
	-24,000							
TOTAL DEPT OF FISH AND GAME	RENEWABLE RESOURCES INVESTMENT FUND							
3600-520-940 79	CARRYOVER CH 1104/79-DEPT OF FISH & GAME		153,000	0	0	153,000	0	153,000
	0	0						
WILDLIFE CONSERVATION BOARD	WILDLIFE RESTORATION FUND							
3640-001-447 83	SUPPORT, WILDLIFE CONSERVATION BOARD		518,000	509,000	0	509,000	6,000	503,000
	0	-9,000						
WILDLIFE CONSERVATION BOARD	WILDLIFE RESTORATION FUND							
3640-101-447 83	LOCAL ASSISTANCE-WILDLIFE CONSERVATION BOARD		1,265,000	0	0	0	0	0
	-1,265,000	-1,265,000						
WILDLIFE CONSERVATION BOARD	ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
3640-301-140 83	CAPITAL OUTLAY--WILDLIFE CONSERVATION BOARD		0	1,200,000	0	1,200,000	1,200,000	0
	0	1,200,000						
WILDLIFE CONSERVATION BOARD	WILDLIFE RESTORATION FUND							
3640-301-447 83	CAPITAL OUTLAY-WILDLIFE CONSERVATION BOARD		2,678,000	1,265,000	0	3,943,000	0	3,943,000
	1,265,000	1,265,000						
WILDLIFE CONSERVATION BOARD								
3640-490-			0	0	0	0	0	0
WILDLIFE CONSERVATION BOARD	UPHAW AND COASTAL PARK FUND STATE							
3640-801-742 83	REAPPROPRIATION--CAPITAL OUTLAY		0	3,060,000	0	3,060,000	0	3,060,000
	0	3,060,000						
DEPT OF BOATING & WATERWAYS	GENERAL FUND							
3680-001-001 83	SUPPORT, DEPT OF BOATING & WATERWAYS		258,000	258,000	0	258,000	47,000	211,000
	0	0						
DEPT OF BOATING & WATERWAYS	HARBORS AND WATERCRAFT REVOLVING FUND							
3680-001-516 83	SUPPORT, DEPT OF BOATING & WATERWAYS		3,012,000	0	0	3,012,000	46,000	2,966,000
	0	0						
DEPT OF BOATING & WATERWAYS	RESOURCES ACCOUNT, ENERGY & RES FUND							
3680-101-190 83	LOCAL ASSISTANCE--DEPT OF BOATING AND WATERWAYS		3,494,000	2,259,000	0	2,259,000	0	2,259,000
	-3,494,000	-1,225,000						
DEPT OF BOATING & WATERWAYS	HARBORS AND WATERCRAFT REVOLVING FUND							
3680-101-516 83	LOCAL ASSIT, DEPT OF BOATING & WATERWAYS		20,529,000	0	0	20,529,000	0	20,529,000
	0	0						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
DEPT OF BOATING & WATERWAYS 3680-301-516 83	HARBORS AND WATERCRAFT REVOLVING FUND CAPITAL OUTLAY--DEPT OF BOATING AND WATERWAYS		509,000	0	509,000	0	509,000
DEPT OF BOATING & WATERWAYS 3680-301-742 83	URBAN AND COASTAL PARK FUND STATE CAPITAL OUTLAY--DEPT OF BOATING AND WATERWAYS		465,000	0	465,000	0	465,000
DEPT OF BOATING & WATERWAYS 3680-490-			0	0	0	0	0
DEPT OF BOATING & WATERWAYS 3680-901-061 81	MOTOR VEHICLE FUEL ACCOUNT TTF SECTION 8352(G) REVENUE & TAX CODE TRANSFER FROM MVFA		10,800,000	0	10,800,000	0	10,800,000
CALIFORNIA COASTAL COMMISSION 3720-001-001 83	GENERAL FUND SUPPORT, CALIF COASTAL COMM		6,312,000	0	6,312,000	671,000	5,641,000
CALIFORNIA COASTAL COMMISSION 3720-001-140 83	ENVIRONMENTAL LICENSE PLATE FUND, CALIF SUPPORT--CALIFORNIA COASTAL COMMISSION		272,000	0	272,000	0	272,000
CALIFORNIA COASTAL COMMISSION 3720-001-890 83	TRUST FUND, FEDERAL SUPPORT, CALIF COASTAL COMM		813,000	0	813,000	782,000	31,000
CALIFORNIA COASTAL COMMISSION 3720-101-001 83	GENERAL FUND LOCAL ASSIST, CALIF COASTAL COMM		280,000	0	280,000	0	280,000
STATE COASTAL CONSERVANCY 3760-001-565 83	COASTAL CONSERVANCY FUND, STATE SUPPORT, ST COASTAL CONSERVANCY		425,000	0	425,000	0	425,000
STATE COASTAL CONSERVANCY 3760-001-721 83	PARKLAND FUND OF 1930 (6) SUPPORT, ST COASTAL CONSERVANCY		1,365,000	0	1,365,000	16,000	1,349,000
STATE COASTAL CONSERVANCY 3760-490-			0	0	0	0	0
STATE COASTAL CONSERVANCY 3760-502-140 81	ENVIRONMENTAL LICENSE PLATE FUND, CALIF CARRYOVER CH 1040, STATUTES OF 1981 STATE COASTAL CONSERVANCY		0	0	0	0	0

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL					
STATE COASTAL CONSERVANCY COASTAL CONSERVANCY FUND, STATE								
3760-801-565 79	STATE COASTAL CONSERVANCY--CARRYOVER		ITEM 520.1, BUDGET ACT OF 1978					
0	1,600,000	0	0	0	0	0	0	0
DEPT OF PARKS AND RECREATION GENERAL FUND								
3790-001-001 83	SUPPORT, DEPT OF PARKS & RECREATION							
55,364,000	-1,200,000	-1,183,000	54,181,000	0	54,181,000	1,856,000		52,325,000
DEPT OF PARKS AND RECREATION ENVIRONMENTAL LICENSE PLATE FUND, CALIF								
3790-001-140 83	SUPPORT, DEPT OF PARKS & RECREATION							
0	0	0	0	0	0	0	0	0
DEPT OF PARKS AND RECREATION OFF HIGHWAY VEHICLE FUND								
3790-001-263 83	SUPPORT, DEPT OF PARKS & RECREATION							
3,638,000	0	0	3,638,000	0	3,638,000	87,000		3,551,000
DEPT OF PARKS AND RECREATION PARK AND RECREATION FUND, STATE								
3790-001-352 83	SUPPORT, DEPT OF PARKS & RECREATION							
30,301,000	1,119,000	1,966,000	32,267,000	0	32,267,000	634,000		31,633,000
DEPT OF PARKS AND RECREATION HARBORS AND WATERCRAFT REVOLVING FUND								
3790-001-516 83	SUPPORT, DEPT OF PARKS & RECREATION							
359,000	0	0	359,000	0	359,000	7,000		352,000
DEPT OF PARKS AND RECREATION TRUST FUND, FEDERAL								
3790-001-890 83	SUPPORT, DEPT OF PARKS & RECREATION							
1,916,000	0	-53,000	1,863,000	0	1,863,000	0		1,863,000
DEPT OF PARKS AND RECREATION ENVIRONMENTAL LICENSE PLATE FUND, CALIF								
3790-101-140 83	LOCAL ASSISTANCE, PARKS AND RECREATION							
0	0	823,000	823,000	0	823,000	275,000		548,000
DEPT OF PARKS AND RECREATION RESOURCES ACCOUNT, ENERGY & RES FUND								
3790-101-190 83	LOCAL ASSISTANCE-DEPARTMENT OF PARKS & RECREATION							
7,000,000	-7,000,000	-1,500,000	5,500,000	0	5,500,000	3,000,000		2,500,000
DEPT OF PARKS AND RECREATION OFF HIGHWAY VEHICLE FUND								
3790-101-263 83	LOCAL ASSISTANCE, PARKS AND RECREATION							
0	5,532,000	5,532,000	5,532,000	0	5,532,000	0		5,532,000
DEPT OF PARKS AND RECREATION PARKLAND FUND OF 1990 (B)								
3790-101-721 83	LOCAL ASSISTANCE-PARKS & RECREATION							
3,954,000	1,014,000	1,098,000	5,052,000	0	5,052,000	0		5,052,000
DEPT OF PARKS AND RECREATION BEACH PARK REC & HIST FACIL FD 1974, ST								
3790-101-733 83	LOCAL ASSIST, DEPT OF PARKS & RECREATION							
179,000	0	-83,000	96,000	0	96,000	0		96,000

-222-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION							
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
DEPT OF PARKS AND RECREATION	URBAN AND COASTAL PARK FUND STATE							
3790-101-742 83	LOCAL ASSIST, DEPT OF PAPKC & RECREATION							
761,000	-15,000	13,000	774,000	0	774,000	0	774,000	
DEPT OF PARKS AND RECREATION	TRUST FUND, FEDERAL							
3790-101-890 83	LOCAL ASSIST, DEPT OF PARKS & RECREATION							
343,000	0	0	343,000	0	343,000	0	343,000	
DEPT OF PARKS AND RECREATION	RESOURCES ACCOUNT, ENERGY & RES FUND							
3790-301-190 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
1,324,000	-1,324,000	-635,000	689,000	0	689,000	0	689,000	
DEPT OF PARKS AND RECREATION	OFF HIGHWAY VEHICLE FUND							
3790-301-263 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
50,000	4,520,000	4,043,000	4,053,000	0	4,093,000	0	4,093,000	
DEPT OF PARKS AND RECREATION	PARK AND RECREATION FUND, STATE							
3790-301-392 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
10,757,000	-9,655,000	-3,546,000	2,211,000	0	2,211,000	525,000	1,686,000	
DEPT OF PARKS AND RECREATION	PARKLAND FUND OF 1930 (B)							
3790-301-721 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
18,723,000	8,415,000	10,742,000	29,525,000	0	29,525,000	0	29,525,000	
DEPT OF PARKS AND RECREATION	RECREATION & FISH & WILDLIFE ENHANCE FD							
3790-301-728 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
694,000	0	1,242,000	1,936,000	0	1,936,000	0	1,936,000	
DEPT OF PARKS AND RECREATION	BEACH PARK REC & HIST FACIL FD 1964, ST							
3790-301-732 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
10,000	0	103,000	113,000	0	113,000	0	113,000	
DEPT OF PARKS AND RECREATION	BEACH PARK REC & HIST FACIL FD 1974, ST							
3790-301-733 83	CAPITAL OUTLAY--PARKS AND RECREATION							
0	0	406,000	406,000	0	406,000	72,000	334,000	
DEPT OF PARKS AND RECREATION	URBAN AND COASTAL PARK FUND STATE							
3790-301-742 83	CAPITAL OUTLAY--DEPT OF PARKS & REC							
7,200,000	1,373,000	3,147,000	10,347,000	0	10,347,000	0	10,347,000	
DEPT OF PARKS AND RECREATION	PARK CONTINGENT FUND, STATE							
3790-301-952 83	CAPITAL OUTLAY--PARKS AND RECREATION							
0	0	0	0	0	0	0	0	
DEPT OF PARKS AND RECREATION	PARKLAND FUND OF 1930 (B)							
3790-311-721 83	CAPITAL OUTLAY, PARKS AND RECREATION							
0	0	1,757,000	1,757,000	0	1,757,000	0	1,757,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
DEPT OF PARKS AND RECREATION 3790-490-	0	0	0	0	0	0	0	0
DEPT OF PARKS AND RECREATION 3790-495-	0	0	0	0	0	0	0	0
DEPT OF PARKS AND RECREATION 3790-801-263 83	0	1,873,000	1,873,000	1,873,000	0	1,873,000	0	1,873,000
		OFF HIGHWAY VEHICLE FUND REAPPROPRIATION--PARKS AND RECREATION						
DEPT OF PARKS AND RECREATION 3790-801-733 83	0	2,528,000	2,528,000	2,528,000	0	2,528,000	0	2,528,000
		BEACH PARK REC & HIST FACIL FD 1974, ST REAPPROPRIATION--PARKS AND RECREATION						
DEPT OF PARKS AND RECREATION 3790-901-742 83	0	10,500,000	10,500,000	10,500,000	0	10,500,000	0	10,500,000
		URBAN AND COASTAL PARK FUND STATE REAPPROPRIATION--PARKS AND RECREATION						
DEPT OF PARKS AND RECREATION 3790-873-140 82	50,000	0	0	50,000	0	50,000	0	50,000
		ENVIRONMENTAL LICENSE PLATE FUND, CALIF CHAPTER 903, STATUTES OF 1982 DEPT OF PARKS AND RECREATION						
SANTA MONICA MOUNTAINS CONSERVANCY 3810-001-001 83	303,000	0	0	303,000	0	303,000	5,000	297,000
		GENERAL FUND SUPPORT, SANTA MONICA MOUNTAINS CONSERV						
SANTA MONICA MOUNTAINS CONSERVANCY 3810-301-721 83	0	130,000	130,000	130,000	0	130,000	0	130,000
		PARKLAND FUND OF 1980 (B) CAPITAL OUTLAY, SANTA MONICA MOUNTAINS CONSERVANCY						
SANTA MONICA MOUNTAINS CONSERVANCY 3810-301-941 83	0	0	5,000,000	5,000,000	0	5,000,000	0	5,000,000
		SANTA MONICA MOUNTAINS CONSERVANCY FUND CAPITAL OUTLAY, SANTA MONICA MOUNTAINS CONSERVANCY						
SANTA MONICA MOUNTAINS CONSERVANCY 3810-490-	0	0	0	0	0	0	0	0
SAN FRANCISCO BAY CONSERV & DEVELOP COM 3820-001-001 83	920,000	58,000	68,000	988,000	0	988,000	39,000	949,000
		GENERAL FUND SUPPORT, SF BAY CONSERV & DEV COMM						
DEPARTMENT OF WATER RESOURCES 3860-001-001 83	19,885,000	0	0	19,885,000	0	19,885,000	925,000	18,960,000
		GENERAL FUND SUPPORT, DEPT OF WATER RESOURCES						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
DEPARTMENT OF WATER RESOURCES	ENVIRONMENTAL LICENSE PLATE FUND, CALIF								
3860-001-140 83	SUPPORT-DEPT OF WATER RESOURCES	842,000	0	300,000	1,142,000	0	1,142,000	258,000	884,000
DEPARTMENT OF WATER RESOURCES	RESOURCES ACCOUNT, ENERGY & RES FUND								
3860-001-190 83	SUPPORT, DEPT OF WATER RESOURCES	130,000	0	0	130,000	0	130,000	8,000	122,000
DEPARTMENT OF WATER RESOURCES	TRUST FUND, FEDERAL								
3860-001-890 83	SUPPORT, DEPT OF WATER RESOURCES	420,000	0	0	420,000	0	420,000	21,000	399,000
DEPARTMENT OF WATER RESOURCES	RENEWABLE RESOURCES INVESTMENT FUND								
3860-001-940 83	SUPPORT, DEPT OF WATER RESOURCES	402,000	0	0	402,000	0	402,000	8,000	394,000
DEPARTMENT OF WATER RESOURCES	GENERAL FUND								
3860-101-001 83	LOCAL ASSIST, DEPT OF WATER RESOURCES	2,000,000	4,499,000	4,499,000	6,499,000	0	6,499,000	0	6,499,000
DEPARTMENT OF WATER RESOURCES	RESOURCES ACCOUNT, ENERGY & RES FUND								
3860-101-150 83	LOCAL ASSISTANCE, DEPT OF WATER RESOURCES	1,384,000	0	0	1,384,000	0	1,384,000	0	1,384,000
DEPARTMENT OF WATER RESOURCES	SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
3860-301-036 83	CAPITAL OUTLAY, DEPT OF WATER RESOURCES	140,000	-140,000	-140,000	0	0	0	0	0
DEPARTMENT OF WATER RESOURCES	WATER FUND, CALIFORNIA								
3860-301-144 83	CAPITAL OUTLAY-DEPT OF WATER RESOURCES	437,000	-437,000	-437,000	0	0	0	0	0
DEPARTMENT OF WATER RESOURCES	RESOURCES ACCOUNT, ENERGY & RES FUND								
3860-301-190 83	CAPITAL OUTLAY, DEPT OF WATER RESOURCES	1,820,000	1,531,000	3,231,000	5,051,000	0	5,051,000	200,000	4,851,000
DEPARTMENT OF WATER RESOURCES									
3860-490-		0	0	0	0	0	0	0	0
DEPARTMENT OF WATER RESOURCES	SAFE DRINKING WATER FUND, CALIFORNIA								
3860-510-707 82	WATER CODE SECTION 13861(A)	1,041,000	0	0	1,041,000	0	1,041,000	0	1,041,000
DEPARTMENT OF WATER RESOURCES	SAFE DRINKING WATER FUND, CALIFORNIA								
3860-610-707 78	WATER CODE SECTION 13861(A)	25,000,000	0	0	25,000,000	0	25,000,000	0	25,000,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF WATER RESOURCES WATER FUND, CALIFORNIA									
3860-361-144 93	DEPT OF WATER RESOURCES	0	437,000	437,000	437,000	0	437,000	0	437,000
DEPARTMENT OF WATER RESOURCES WATER RESOURCES DEVELOPMENT BOND FUND									
3860-320-502 77	WATER CODE SECTIONS 12937(B) & 12938	254,012,000	393,000	393,000	254,405,000	0	254,405,000	0	254,405,000
DEPARTMENT OF WATER RESOURCES CENTRAL VALLEY WATER PROJECT CONST FUND									
3860-330-506 77	WATER CODE SECTION 11814	507,144,000	0	0	507,144,000	0	507,144,000	0	507,144,000
DEPARTMENT OF WATER RESOURCES CENTRAL VALLEY WATER PROJECT REVENUE FD									
3860-340-507 90	WATER CODE SECTION 11821	40,177,000	0	0	40,177,000	0	40,177,000	0	40,177,000
STATE WATER RESOURCES CONTROL BOARD GENERAL FUND									
3940-001-001 83	SUPPORT, ST WATER RESOURCES CONTROL BD	14,080,000	0	0	14,080,000	0	14,080,000	371,000	13,709,000
STATE WATER RESOURCES CONTROL BOARD HAZARDOUS WASTE CONTROL ACCOUNT									
3940-001-014 83	SUPPORT, STATE WATER RESOURCES CONTROL BOARD	338,000	0	0	338,000	0	338,000	0	338,000
STATE WATER RESOURCES CONTROL BOARD RESOURCES ACCOUNT, ENERGY & RES FUND									
3940-001-190 83	SUPPORT--WATER RESOURCES CONTROL BOARD	0	0	0	0	0	0	0	0
STATE WATER RESOURCES CONTROL BOARD TRUST FUND, FEDERAL									
3940-001-890 83	SUPPORT, WATER RESOURCES CONTROL BD	11,683,000	0	0	11,683,000	0	11,683,000	0	11,683,000
STATE WATER RESOURCES CONTROL BOARD HAZARDOUS WASTE CONTROL ACCOUNT									
3940-311-014 83	SUPPORT, STATE WATER RESOURCES CONTROL BOARD	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
STATE WATER RESOURCES CONTROL BOARD CLEAN WATER FUND, STATE									
3940-510-734 76	WATER CODE SEC 13955, 13970 & 13985- WATER RESOURCES CONTROL BD	6,456,000	0	0	6,456,000	0	6,456,000	0	6,456,000
STATE WATER RESOURCES CONTROL BOARD CLEAN WATER FUND, STATE									
3940-610-734 75	WATER CODE SECTION 13955, 13970 & 13985-WATER RESOURCES CONTROL BOARD	75,000,000	0	0	75,000,000	0	75,000,000	0	75,000,000
STATE WATER RESOURCES CONTROL BOARD WATER QUALITY CONTROL FUND, STATE									
3940-620-679 75	WATER CODE SECTION 13401, WATER RESOURCES CONTROL BOARD	1,000,000	0	0	1,000,000	0	1,000,000	0	1,000,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION							
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
STATE WATER RESOURCES CONTROL BOARD 3940-521-679 77	LOAN REPAYMENT-WATER QUALITY,		WATER QUALITY CONTROL FUND, STATE WATER RES CONTROL BD					
-240,000	0	0	-240,000	0	-240,000	0	-240,000	
STATE COUNCIL DEVELOPMENTAL DISABILITIES 4100-001-890 83	SUPPORT, ST COUNCIL ON DEVELOP DISABIL		TRUST FUND, FEDERAL					
3,212,000	0	0	3,212,000	0	3,212,000	0	3,212,000	
AREA BDS ON DEVELOPMENTAL DISABILITIES 4110-001-001 83	SUPPORT, AREA BOARDS ON DEVELOP DISABIL		GENERAL FUND					
0	0	0	0	0	0	0	0	
EMERGENCY MEDICAL SERVICES AUTHORITY 4120-001-001 83	SUPPORT, EMERGENCY MEDICAL SERVICES		GENERAL FUND					
978,000	-34,000	-432,000	546,000	0	546,000	100,000	446,000	
EMERGENCY MEDICAL SERVICES AUTHORITY 4120-001-890 83	SUPPORT, EMERGENCY MEDICAL SERVICES		TRUST FUND, FEDERAL					
1,617,000	124,000	-1,476,867	140,133	0	140,133	4,000	136,133	
EMERGENCY MEDICAL SERVICES AUTHORITY 4120-101-001 83	LOCAL ASSISTANCE, EMERGENCY MEDICAL		GENERAL FUND					
0	0	448,000	448,000	0	448,000	0	448,000	
EMERGENCY MEDICAL SERVICES AUTHORITY 4120-101-890 83	LOCAL ASSISTANCE, EMERGENCY MEDICAL		TRUST FUND, FEDERAL					
0	0	1,619,715	1,619,715	0	1,619,715	0	1,619,715	
HEALTH AND WELFARE AGENCY DATA CENTER 4130-001-001 83	SUPPORT, HEALTH & WELFARE DATA CENTER		GENERAL FUND					
0	0	0	0	0	0	0	0	
HEALTH AND WELFARE AGENCY DATA CENTER 4130-001-632 83	SUPPORT, HEALTH & WELFARE CDC		HEALTH & WELFARE AGENCY DATA CENT REV FO					
24,164,000	0	-1,194,000	22,970,000	0	22,970,000	156,000	22,814,000	
OFFICE STATEWIDE HEALTH PLANNING-DEVELOP 4140-001-001 83	SUPPORT, OFC OF STATEWIDE HEALTH		GENERAL FUND					
967,000	0	0	967,000	0	967,000	112,000	855,000	
OFFICE STATEWIDE HEALTH PLANNING-DEVELOP 4140-001-121 83	SUPPORT--OFFICE STATEWIDE HEALTH		HOSPITAL BUILDING ACCOUNT-APB FUND					
4,349,000	0	0	4,349,000	0	4,349,000	64,000	4,285,000	
OFFICE STATEWIDE HEALTH PLANNING-DEVELOP 4140-001-890 83	SUPPORT, OFC OF STATEWIDE HEALTH		TRUST FUND, FEDERAL					
1,705,000	0	0	1,705,000	0	1,705,000	42,000	1,663,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
OFFICE STATEWIDE HEALTH PLANNING-DEVELOP 4140-101-001 82	GENERAL FUND CARRYOVER ITEM 4140-101-001/82-0FC OF STATEWIDE HEALTH PLANNING	300,000	0	300,000	0	300,000	0	300,000
OFFICE STATEWIDE HEALTH PLANNING-DEVELOP 4140-101-001 83	GENERAL FUND LOCAL ASSIST, OFC OF STATEWIDE HEALTH PLANNING & DEVELOPMENT	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000
OFFICE STATEWIDE HEALTH PLANNING-DEVELOP 4140-550-518 80	HEALTH FACILITY CONST LOAN INSURANCE FD HEALTH & SAFETY CODE SEC 436.26, OFC STATEWIDE HEALTH PLAN & DEVELOP	722,000	0	722,000	0	722,000	0	722,000
DEPARTMENT OF AGING (LEVEL 1) 4170-001-001 83	GENERAL FUND SUPPORT, DEPT OF AGING	1,780,000	0	1,780,000	0	1,780,000	51,000	1,729,000
DEPARTMENT OF AGING (LEVEL 1) 4170-001-890 83	TRUST FUND, FEDERAL SUPPORT-DEPT OF AGING	2,816,000	-395,000	2,421,000	0	2,421,000	71,000	2,350,000
DEPARTMENT OF AGING (LEVEL 1) 4170-101-001 83	GENERAL FUND LOCAL ASSISTANCE-DEPT OF AGING	6,312,000	512,000	6,312,000	0	6,312,000	2,135,000	4,177,000
DEPARTMENT OF AGING (LEVEL 1) 4170-101-890 83	TRUST FUND, FEDERAL LOCAL ASSISTANCE-DEPT OF AGING	64,383,000	1,052,000	65,435,000	0	65,435,000	0	65,435,000
DEPARTMENT OF AGING (LEVEL 1) 4170-490-		0	0	0	0	0	0	0
DEPARTMENT OF AGING (LEVEL 1) 4170-510-939 80	NUTRITION RESERVE FUND CARRYOVER CH 1345/80-DEPT OF AGING	28,000	0	28,000	0	28,000	0	28,000
DEPARTMENT OF AGING (LEVEL 1) 4170-515-939 79	NUTRITION RESERVE FUND CARRYOVER CH 1199/79-DEPT OF AGING	0	0	0	0	0	0	0
DEPARTMENT OF AGING (LEVEL 1) 4170-601-001 83	GENERAL FUND CHAPTER 1/83 REAPPROPRIATION DEPT OF AGING	0	2,800,000	2,800,000	0	2,800,000	0	2,800,000
DEPARTMENT OF AGING (LEVEL 1) 4170-602-939 80	NUTRITION RESERVE FUND CARRYOVER CHAPTER 1020, STATUTES OF 1980 DEPT OF AGING	0	0	0	0	0	0	0

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF AGING (LEVEL 1)	NUTRITION RESERVE FUND								
4170-603-939 80	CARRYOVER CHAPTER 1345, STATUTES OF 1990 DEPT OF AGING	65,000	0	0	65,000	0	65,000	0	65,000
COMMISSION ON AGING (LEVEL 1)	GENERAL FUND								
4180-001-001 83	COMMISSION ON AGING	202,000	0	0	202,000	0	202,000	5,000	197,000
COMMISSION ON AGING (LEVEL 1)	TRUST FUND, FEDERAL								
4180-001-890 83	SUPPORT, COMMISSION ON AGING	168,000	0	0	168,000	0	168,000	4,000	164,000
DEPT OF ALCOHOL AND DRUG PROGRAMS	GENERAL FUND								
4200-001-001 83	SUPPORT, DEPT OF ALCOHOL & DRUG PROG	5,013,000	363,000	1,956,000	6,969,000	0	6,969,000	1,253,000	5,716,000
DEPT OF ALCOHOL AND DRUG PROGRAMS	TRUST FUND, FEDERAL								
4200-001-890 83	SUPPORT, DEPT OF ALCOHOL & DRUG PROG	2,066,000	86,000	491,000	2,557,000	0	2,557,000	43,000	2,514,000
DEPT OF ALCOHOL AND DRUG PROGRAMS	GENERAL FUND								
4200-101-001 83	LOCAL ASSIST., DEPT OF ALCOHOL & DRUG PROGRAMS	62,338,000	-363,000	1,570,000	63,908,000	0	63,908,000	1,861,000	62,047,000
DEPT OF ALCOHOL AND DRUG PROGRAMS	TRUST FUND, FEDERAL								
4200-101-550 83	LOCAL ASSIST, DEPT OF ALCOHOL & DRUG PROGRAMS	39,693,000	-3,126,000	-3,719,000	26,964,000	0	26,964,000	0	26,964,000
GOV'S ADV COMM CHILD DEVELOPMNT PROGRAM	GENERAL FUND								
4220-001-001 83	SUPPORT, CHILD DEVELOPMENT PROGRAM ADVISORY COMMITTEE	130,000	0	0	130,000	0	130,000	2,000	128,000
GOV'S ADV COMM CHILD DEVELOPMNT PROGRAM	TRUST FUND, FEDERAL								
4220-001-890 83	SUPPORT, CHILD DEVELOPMENT PROGRAM ADVISORY COMMITTEE	14,000	0	0	14,000	0	14,000	0	14,000
DEPT OF HEALTH SERVICES	GENERAL FUND								
4260-001-001 83	SUPPORT, HEALTH SERVICES	85,613,000	4,881,712	8,273,909	93,886,909	0	93,886,909	2,483,000	91,403,909
DEPT OF HEALTH SERVICES	HAZARDOUS WASTE CONTROL ACCOUNT								
4260-001-014 83	SUPPORT - HEALTH SERVICES	5,957,000	-130,706	1,274,967	7,231,967	0	7,231,967	828,000	6,403,967
DEPT OF HEALTH SERVICES	MOTOR VEHICLE ACCUNT STF								
4260-001-044 83	SUPPORT, HEALTH SERVICES	310,000	15,053	16,053	329,053	0	326,053	6,000	320,053

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPT OF HEALTH SERVICES		RESOURCES ACCOUNT, ENERGY & RES FUND						
4260-001-190 83	SUPPORT-DEPT OF HEALTH SERVICES	347,000	84,067	431,067	0	431,067	0	431,067
DEPT OF HEALTH SERVICES		GENETIC DISEASE TESTING FUND						
4260-001-203 83	SUPPORT-DEPT OF HEALTH SERVICES	11,773,000	-4,354	10,176,543	0	10,176,543	305,000	9,871,543
DEPT OF HEALTH SERVICES		HAZARDOUS SUBSTANCE SUBACCOUNT						
4260-001-455 83	SUPPORT-DEPT OF HEALTH SERVICES	10,000,000	40,145,000	50,145,000	0	50,145,000	0	50,145,000
DEPT OF HEALTH SERVICES		HAZARDOUS SUBSTANCE COMPENSATION SUBACCT						
4260-001-456 83	SUPPORT - DEPARTMENT OF HEALTH SERVICES	0	349,000	355,000	0	355,000	0	355,000
DEPT OF HEALTH SERVICES		TRUST FUND, FEDERAL						
4260-001-890 83	SUPPORT, HEALTH SERVICES	199,933,000	63,618	200,539,751	0	200,539,751	1,795,000	198,740,751
DEPT OF HEALTH SERVICES		COUNTY HEALTH SERVICES FUND						
4260-001-898 83	SUPPORT, DEPT OF HEALTH SERVICES	0	720,622	1,161,704	0	1,161,704	0	1,161,704
DEPT OF HEALTH SERVICES		LOCAL HLTH CAPITAL EXPEND ACC CO HLTH FD						
4260-001-900 83	SUPPORT - HEALTH SERVICES	197,000	0	197,000	0	197,000	0	197,000
DEPT OF HEALTH SERVICES		GENERAL FUND						
4260-101-001 83	MEDICAL SERVICES	2,007,754,000	1,346,603	1,999,034,495	0	1,999,034,495	12,440,000	1,986,594,495
DEPT OF HEALTH SERVICES		TRUST FUND, FEDERAL						
4260-101-890 83	MEDICAL SERVICES	1,877,591,000	82,813,777	1,997,628,288	0	1,997,628,288	5,741,000	1,990,887,288
DEPT OF HEALTH SERVICES		GENERAL FUND						
4260-105-001 83	LOCAL ASSISTANCE - DEPARTMENT OF HEALTH SERVICES	0	13,317,000	13,317,000	0	13,317,000	0	13,317,000
DEPT OF HEALTH SERVICES		TRUST FUND, FEDERAL						
4260-105-890 83	LOCAL ASSISTANCE, HEALTH SERVICES	0	252,000	252,000	0	252,000	0	252,000
DEPT OF HEALTH SERVICES		GENERAL FUND						
4260-106-001 83	LOCAL ASSISTANCE - DEPT OF HEALTH SVCS COST OF LIVING INCREASES	57,161,000	-9,408,542	64,778,339	0	64,778,339	29,633,000	35,145,339

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION							
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VEToes	TOTAL	
DEPT OF HEALTH SERVICES			TRUST FUND, FEDERAL					
4260-106-890 33	LOCAL ASSISTANCE, DEPT OF HEALTH SVCS		COST OF LIVING INCREASES					
30,474,000	981,746	12,859,446	43,333,446	0	43,333,446	24,889,000	18,444,446	
DEPT OF HEALTH SERVICES			GENERAL FUND					
4260-111-801 33	PUBLIC HEALTH SERVICES							
909,835,000	1,132,431	90,375,322	1,000,210,322	0	1,000,210,322	73,718,000	926,492,322	
DEPT OF HEALTH SERVICES			TRUST FUND, FEDERAL					
4260-111-890 33	PUBLIC HEALTH SERVICES							
19,198,000	5,651,800	4,899,800	24,096,800	0	24,096,800	4,815,000	19,281,800	
DEPT OF HEALTH SERVICES			SPECIAL ACCOUNT FOR CAPITAL OUTLAY					
4260-301-036 33	CAPITAL OUTLAY-HEALTH SERVICES							
722,000	-575,000	-163,000	565,000	0	565,000	355,000	209,000	
DEPT OF HEALTH SERVICES			ENERGY ACCOUNT, ENERGY & RES FUND					
4260-301-189 33	CAPITAL OUTLAY-HEALTH SERVICES							
55,000	-55,000	13,000	68,000	0	68,000	68,000	0	
DEPT OF HEALTH SERVICES								
4260-495-								
0	0	0	0	0	0	0	0	
DEPT OF HEALTH SERVICES			GENERAL FUND					
4260-505-001 33	LOAN REPAYMENT FROM GENETIC DISEASE		TESTING FUND, HEALTH SERVICES					
-2,350,000	0	1,545,103	-804,897	0	-804,897	0	-804,897	
DEPT OF HEALTH SERVICES			GENERAL FUND					
4260-575-001 33	LOAN REPAYMENT FROM HAZARDOUS		SUBSTANCE ACCOUNT - DHS					
-460,000	0	0	-480,000	0	-480,000	0	-480,000	
DEPT OF HEALTH SERVICES			HAZARDOUS SUBSTANCE SUBACCOUNT					
4260-575-455 32	CARRYOVER CH 1302/82 - DHS - MCCOLL		DUMPSITE CLEANUP					
1,500,000	0	0	1,500,000	0	1,500,000	0	1,500,000	
DEPT OF HEALTH SERVICES			GENERAL FUND					
4260-601-001 33	SNAP REVERSION - HEALTH SERVICES							
-2,200,000	0	0	-2,200,000	0	-2,200,000	0	-2,200,000	
DEPT OF HEALTH SERVICES			COUNTY HEALTH SERVICES FUND					
4260-601-898 33	TRANSFER FROM GENERAL FUND PURSUANT TO BUDGET ACT OF 1982, ITEM 4260-111-001							
827,962,000	0	0	827,962,000	0	827,962,000	0	827,962,000	
DEPT OF HEALTH SERVICES			MEDICAL INDIGENT SVS ACCT, CO HLTH SVS F					
4260-601-901 32	CHAPTER 1594, STATUTES OF 1982		DEPT OF HEALTH SERVICES					
476,272,000	0	0	476,272,000	0	476,272,000	0	476,272,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPT OF HEALTH SERVICES COUNTY HEALTH SERVICES FUND								
4260-602-998 83	LESS TRANSFER FROM GENERAL FUND		DEPT OF HEALTH SERVICES					
-827,962,000	0	0	-827,962,000	0	0	-827,962,000	0	-827,962,000
DEPT OF HEALTH SERVICES MEDICAL INDIGENT SVS ACCT, CO HLTH SVS F								
4260-602-901 82	LESS TRANSFER FROM GENERAL FUND		DEPT OF HEALTH SERVICES					
-476,272,000	0	0	-476,272,000	0	0	-476,272,000	0	-476,272,000
DEPT OF HEALTH SERVICES VARIOUS OTHER UNALLOCATED NGC FUNDS								
4260-660-988 83	FAMILY REPAYMENTS, HEALTH SERVICES							
970,000	0	0	970,000	0	0	970,000	0	970,000
DEPT OF HEALTH SERVICES COUNTY FUNDS								
4260-665-991 81	PENAL CODE SEC 4011.1-HEALTH SERVICES							
218,000	0	0	218,000	0	0	218,000	0	218,000
CALIFORNIA MEDICAL ASSISTANCE COMMISSIO GENERAL FUND								
4270-001-001 83	SUPPORT--CALIF MEDICAL ASSIST COMM							
879,000	0	112,316	991,316	0	0	991,316	156,000	835,316
TOTAL DEPT OF DEVELOPMENTAL SERVICES GENERAL FUND								
4300-001-001 83	SUPPORT, DEVELOPMENTAL SERVICES							
15,755,000	1,269,478	1,202,478	16,957,478	0	0	16,957,478	429,000	16,528,478
TOTAL DEPT OF DEVELOPMENTAL SERVICES DEVELOPMENTAL DISABILITIES PROG DEV FUND								
4300-001-172 83	SUPPORT, DEPT OF DEVELOPMENTAL SERVICES							
172,000	0	0	172,000	0	0	172,000	0	172,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES TRUST FUND, FEDERAL								
4300-001-890 83	SUPPORT-DEVELOPMENTAL SERVICES							
223,000	67,000	67,000	290,000	0	0	290,000	0	290,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES GENERAL FUND								
4300-311-001 83	SUPPORT, STATE HOSPITALS-DEVELOPMENTAL SERVICES							
0	0	0	0	0	0	0	0	0
TOTAL DEPT OF DEVELOPMENTAL SERVICES GENERAL FUND								
4300-101-001 83	LOCAL ASSIST, DEVELOPMENTAL SERVICES							
545,177,000	-318,982,000	-310,573,550	234,603,450	0	0	234,603,450	15,297,000	219,306,450
TOTAL DEPT OF DEVELOPMENTAL SERVICES SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
4300-101-036 83	LOCAL ASSISTANCE, DEVELOPMENTAL SERVICES							
0	0	8,000,000	8,000,000	0	0	8,000,000	8,000,000	0
TOTAL DEPT OF DEVELOPMENTAL SERVICES DEVELOPMENTAL DISABILITIES PROG DEV FUND								
4300-101-172 83	LOCAL ASSIST, DEVELOPMENTAL SERVICES							
2,570,000	0	43,000	2,713,000	0	0	2,713,000	0	2,713,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	LEGISLATIVE BILL				
TOTAL DEPT OF DEVELOPMENTAL SERVICES TRUST FUND, FEDERAL								
4300-101-890 83	LOCAL ASSIST, DEVELOPMENTAL SERVICES							
901,000	-67,000	-67,000	834,000		0	834,000	0	834,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES GENERAL FUND								
4300-111-001 83	LOCAL ASSISTANCE, DEVELOPMENTAL SERVICES							
0	332,225,054	331,281,054	331,281,054		0	331,281,054	4,630,000	326,651,054
TOTAL DEPT OF DEVELOPMENTAL SERVICES SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
4300-301-036 82	CARRYOVER ITEM 4300-301-036, B/A 81- DEVELOPMENTAL SERVICES							
230,000	0	0	230,000		0	230,000	0	230,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
4300-301-036 83	CAPITAL OUTLAY--DEPT OF DEVELOPMENTAL SERVICES							
4,796,000	-4,795,000	2,029,000	6,825,000		0	6,825,000	243,000	6,582,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES ENERGY ACCOUNT, ENERGY & RES FUND								
4300-301-189 83	CAPITAL OUTLAY, DEPT OF DEV SERVICES							
1,409,000	-1,409,000	-1,409,000	0		0	0	0	0
TOTAL DEPT OF DEVELOPMENTAL SERVICES TRUST FUND, FEDERAL								
4300-301-890 83	CAPITAL OUTLAY, DEVELOPMENTAL SERVICES							
0	1,240,000	0	0		0	0	0	0
TOTAL DEPT OF DEVELOPMENTAL SERVICES SPECIAL DEPOSIT FUND								
4300-301-942 83	CAPITAL OUTLAY, DEVELOPMENTAL SERVICES							
0	0	1,219,000	1,219,000		0	1,219,000	0	1,219,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES GENERAL FUND								
4300-401-001 83	AB 40X - DEVELOPMENTAL DISABILITIES							
0	0	0	0		1,000,000	1,000,000	0	1,000,000
TOTAL DEPT OF DEVELOPMENTAL SERVICES								
4300-495-								
0	0	0	0		0	0	0	0
TOTAL DEPT OF MENTAL HEALTH GENERAL FUND								
4440-001-001 83	SUPPORT, MENTAL HEALTH							
14,611,000	-832,714	10,536,250	25,147,250		0	25,147,250	572,000	24,575,250
TOTAL DEPT OF MENTAL HEALTH TRUST FUND, FEDERAL								
4440-001-890 83	SUPPORT, MENTAL HEALTH							
550,000	0	446,000	996,000		0	996,000	5,000	991,000
TOTAL DEPT OF MENTAL HEALTH GENERAL FUND								
4440-011-001 83	SUPPORT, STATE HOSPITALS-MENTAL HEALTH							
59,423,000	-5,719,045	-9,937,045	80,485,955		0	80,485,955	1,916,000	78,569,955

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
TOTAL DEPT OF MENTAL HEALTH GENERAL FUND							
4440-101-001 33	LOCAL ASSIST, MENTAL HEALTH		345,062,036	0	345,062,036	28,101,000	316,961,036
460,995,000	-1,145,397	-115,932,964					
TOTAL DEPT OF MENTAL HEALTH TRUST FUND, FEDERAL							
4440-101-690 83	LOCAL ASSIST, MENTAL HEALTH		13,554,000	0	13,554,000	0	13,554,000
14,000,000	0	-446,000					
TOTAL DEPT OF MENTAL HEALTH GENERAL FUND							
4440-121-001 53	LOCAL ASSISTANCE--DEPT OF MENTAL HEALTH		128,707,203	0	128,707,203	2,285,000	126,422,203
0	0	128,707,203					
TOTAL DEPT OF MENTAL HEALTH SPECIAL ACCOUNT FOR CAPITAL OUTLAY							
4440-301-036 33	CAPITAL OUTLAY, DEPT MENTAL HEALTH		7,746,000	0	7,746,000	0	7,746,000
1,557,000	6,965,000	5,139,000					
TOTAL DEPT OF MENTAL HEALTH ENERGY ACCOUNT, ENERGY & RES FUND							
4440-301-189 33	CAPITAL OUTLAY--DEPT OF MENTAL HEALTH		0	0	0	0	0
114,000	-114,000	-114,000					
TOTAL DEPT OF MENTAL HEALTH TRUST FUND, FEDERAL							
4440-301-350 33	CAPITAL OUTLAY, MENTAL HEALTH		0	0	0	0	0
0	23,000	0					
TOTAL DEPT OF MENTAL HEALTH							
4440-495-			0	0	0	0	0
0	0	0					
EMPLOYMENT DEVELOPMENT DEPT GENERAL FUND							
5100-001-001 53	SUPPORT, EMPLOYMENT DEVELOPMENT DEPARTMENT		53,853,000	0	53,853,000	20,965,000	32,887,000
54,373,000	-1,165,000	-520,000					
EMPLOYMENT DEVELOPMENT DEPT EMPLOYMENT DEVELOPMENT CONTINGENT FUND							
5100-001-185 33	EMPLOYMENT DEVELOPMENT CONTINGENT FUND		10,848,000	0	10,848,000	207,000	10,641,000
10,849,000	-1,000	-1,000					
EMPLOYMENT DEVELOPMENT DEPT EMPLOYMENT TRAINING FUND							
5100-001-514 93	SUPPORT, EDD		55,000,000	0	55,000,000	0	55,000,000
1,397,000	1,033,000	53,603,000					
EMPLOYMENT DEVELOPMENT DEPT UNEMPLOYMENT COMPENSATION DISABILITY FD							
5100-001-588 83	SUPPORT, EMPLOYMENT DEVELOPMENT DEPT		48,251,000	0	48,251,000	533,000	47,718,000
48,251,000	-31,000	0					
EMPLOYMENT DEVELOPMENT DEPT UNEMPLOYMENT ADMINISTRATION FUND							
5100-001-870 83	SUPPORT, EDD (TRANSFER FROM FEDERAL TRUST FUND)		377,540,000	0	377,540,000	0	377,540,000
377,848,000	-372,000	-308,000					

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
EMPLOYMENT DEVELOPMENT DEPT			UNEMPLOYMENT FUND - FEDERAL					
5100-001-871 83	SUPPORT, EDD	(TRANSFER FROM FEDERAL TRUST FUND)	0	2,058,406,000	0	2,058,406,000	0	2,058,406,000
2,058,406,000	0	0						
EMPLOYMENT DEVELOPMENT DEPT			CONSOLIDATED WRK PROGRAM FUND					
5100-001-979 83	SUPPORT-EDD		52,545,000	62,545,000	0	62,545,000	0	62,545,000
0	0							
EMPLOYMENT DEVELOPMENT DEPT			CONSOLIDATED WORK PROGRAM FUND					
5100-101-979 83	LOCAL ASSIST-EDD		231,826,000	231,826,000	0	231,826,000	0	231,826,000
0	0							
EMPLOYMENT DEVELOPMENT DEPT			UNEMPLOYMENT COMPENSATION DISABILITY FD					
5100-301-588 83	CAPITAL OUTLAY, EDD		0	193,000	0	193,000	0	193,000
193,000	0							
EMPLOYMENT DEVELOPMENT DEPT			UNEMPLOYMENT ADMINISTRATION FUND					
5100-301-870 83	CAPITAL OUTLAY, EDD		-408,000	912,000	0	912,000	0	912,000
1,320,000	-408,000							
EMPLOYMENT DEVELOPMENT DEPT			UNEMPLOYMENT COMPENSATION DISABILITY FD					
5100-520-588 75	UNEMPLOYMENT INS CODE SEC 3012, EDD		0	878,254,000	0	878,254,000	0	878,254,000
878,254,000	0							
EMPLOYMENT DEVELOPMENT DEPT			SCHOOL EMPLOYEES FUND					
5100-525-908 79	UNEMPLOYMENT INS CODE SEC 822, EDD		0	607,000	0	607,000	0	607,000
607,000	0							
EMPLOYMENT DEVELOPMENT DEPT			SCHOOL EMPLOYEES FUND					
5100-530-908 79	UNEMPLOYMENT INS CODE SEC 822- BENEFIT PAYMENTS, EDD		0	30,700,000	0	30,700,000	0	30,700,000
30,700,000	0							
EMPLOYMENT DEVELOPMENT DEPT			SCHOOL EMPLOYEES FUND					
5100-535-908 83	TRANSFER TO DEPT OF EDUCATION & COMMUNITY COLLEGE DISTRICTS, EDD		0	1,260,000	0	1,260,000	0	1,260,000
1,260,000	0							
EMPLOYMENT DEVELOPMENT DEPT			LOCAL PUBLIC ENTITY EMPLOYEES FUND					
5100-540-932 79	UNEMPLOYMENT INS CODE SEC 847, EDD	SUPPORT	0	254,000	0	254,000	0	254,000
254,000	0							
EMPLOYMENT DEVELOPMENT DEPT			LOCAL PUBLIC ENTITY EMPLOYEES FUND					
5100-542-932 79	UNEMPLOYMENT INS CODE SEC 847- BENEFIT PAYMENTS, EDD		0	4,380,000	0	4,380,000	0	4,380,000
4,380,000	0							
EMPLOYMENT DEVELOPMENT DEPT			UNEMPLOYMENT FUND - FEDERAL					
5100-801-271 83	RECOVERY OF CAPITAL EXPENDITURES-EDD		0	-305,000	0	-305,000	0	-305,000
-305,000	0							

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-111-866 83	SOCIAL SERVICES		512,000	12,633,000	0	12,633,000	0	12,633,000
12,121,000	512,000							
DEPT OF SOCIAL SERVICES GENERAL FUND								
5180-121-001 83	SPECIAL ADULT PROGRAMS-SOCIAL SERVICES		-115,000	1,593,000	0	1,593,000	0	1,593,000
1,708,000	-115,000	-115,000						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-121-866 83	SPECIAL ADULT PROGRAMS-SOCIAL SERVICES		12,000	52,000	0	52,000	0	52,000
40,000	12,000	12,000						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-131-866 83	REFUGEE PROGRAMS-SOCIAL SERVICES		-15,025,000	82,916,000	0	82,916,000	0	82,916,000
97,941,000	-15,025,000	-15,025,000						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-136-866 83	LOW INCOME ENERGY ASSISTANCE-SOCIAL SERVICES		-54,145,000	0	0	0	0	0
54,145,000	0	-54,145,000						
DEPT OF SOCIAL SERVICES GENERAL FUND								
5180-141-001 83	COUNTY ADMINISTRATION-SOCIAL SERVICES		7,790,000	113,473,000	0	113,473,000	200,000	113,273,000
105,683,000	9,406,000	7,790,000						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-141-866 83	COUNTY ADMINISTRATION-SOCIAL SERVICES		19,222,000	342,523,000	0	342,523,000	0	342,523,000
323,301,000	22,355,000	19,222,000						
DEPT OF SOCIAL SERVICES GENERAL FUND								
5180-151-001 83	SOCIAL SERVICES PROGRAMS		-7,495,000	152,454,000	0	152,454,000	589,000	151,855,000
159,949,000	1,173,000	-7,495,000						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-151-866 83	SOCIAL SERVICES PROGRAMS		47,525,600	384,737,600	0	384,737,600	0	384,737,600
337,212,000	20,425,600	47,525,600						
DEPT OF SOCIAL SERVICES GENERAL FUND								
5180-161-001 83	COMMUNITY CARE LICENSING-SOCIAL SERVICES		6,992,200	9,707,200	0	9,707,200	2,350,000	7,357,200
2,715,000	-7,800	6,992,200						
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND								
5180-161-866 83	COMMUNITY CARE LICENSING DEPT OF SOCIAL SERVICES		31,300	2,707,300	0	2,707,300	0	2,707,300
2,676,000	31,300	31,300						
DEPT OF SOCIAL SERVICES GENERAL FUND								
5180-181-001 83	SPECIAL ADJUSTMENT-COST OF LIVING		116,054,900	205,188,900	0	205,188,900	9,461,000	195,727,900
89,134,000	33,319,600	116,054,900						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED					
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND							
5180-151-866 83	SPECIAL ADJUSTMENT-COST OF LIVING	DEPT OF SOCIAL SERVICES					
15,355,000	-5,627,700	61,951,300	50,306,300	0	80,306,300	13,043,000	67,253,300
DEPT OF SOCIAL SERVICES							
5180-490-							
0	0	0	0	0	0	0	0
DEPT OF SOCIAL SERVICES GENERAL FUND							
5180-603-001 82	CARRYOVER CHAPTER 327, STATUTES OF 1982	DEPT OF SOCIAL SERVICES					
336,000	0	0	336,000	0	336,000	0	336,000
DEPT OF SOCIAL SERVICES SOCIAL WELFARE FEDERAL FUND							
5180-603-866 82	CARRYOVER CHAPTER 327, STATUTES OF 1982	DEPT OF SOCIAL SERVICES					
672,000	0	0	672,000	0	672,000	0	672,000
DEPT OF SOCIAL SERVICES GENERAL FUND							
5180-605-001 83	CARRYOVER, SOCIAL SERVICES						
0	9,500,000	9,500,000	9,500,000	0	9,500,000	0	9,500,000
DEPT OF SOCIAL SERVICES GENERAL FUND							
5180-506-001 82	CARRYOVER, SOCIAL SERVICES						
0	0	17,247,000	17,247,000	0	17,247,000	0	17,247,000
CALIFORNIA HEALTH FACILITIES COMMISSION HEALTH FACILITIES COMMISSION FUND, CALIF							
5190-001-142 83	SUPPORT, CALIF HEALTH FACIL COMM						
3,653,000	0	0	3,653,000	0	3,653,000	105,000	3,548,000
DEPT OF CORRECTIONS GENERAL FUND							
5240-001-001 83	SUPPORT, CORRECTIONS						
599,236,000	-6,235,000	-17,935,000	581,301,000	0	581,301,000	22,677,000	558,624,000
DEPT OF CORRECTIONS PRISON INDUSTRIES REVOLVING FUND							
5240-001-678 83	SUPPORT-DEPT OF CORRECTIONS						
41,545,000	0	0	41,545,000	0	41,545,000	0	41,545,000
DEPT OF CORRECTIONS TRUST FUND, FEDERAL							
5240-001-690 83	SUPPORT, CORRECTIONS						
88,000	0	0	88,000	0	88,000	0	88,000
DEPT OF CORRECTIONS INMATES WELFARE FUND							
5240-001-917 83	SUPPORT, CORRECTIONS						
11,071,000	0	0	11,071,000	0	11,071,000	0	11,071,000
DEPT OF CORRECTIONS GENERAL FUND							
5240-101-001 83	LCCAL ASSIST, CORRECTIONS						
6,988,000	3,631,000	3,631,000	10,519,000	0	10,519,000	0	10,519,000

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VEToes	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
DEPT OF CORRECTIONS	SPECIAL ACCOUNT FOR CAPITAL OUTLAY							
5240-301-036 83	CAPITAL OUTLAY-DEPT OF CORRECTIONS		60,000		0	60,000	0	60,000
14,753,000	-14,733,000	-14,733,000						
DEPT OF CORRECTIONS	NEW PRISON CONSTRUCTION FUND							
5240-301-723 82	REAPPROPRIATION--CAPITAL OUTLAY	DEPT OF CORRECTIONS	54,535,000		0	54,535,000	0	54,535,000
0	52,350,000	54,535,000						
DEPT OF CORRECTIONS	NEW PRISON CONSTRUCTION FUND							
5240-301-723 83	CAPITAL OUTLAY-DEPT OF CORRECTIONS		5,991,000		0	5,991,000	0	5,991,000
244,500,000	-237,551,000	-238,509,000						
DEPT OF CORRECTIONS	NEW PRISON CONSTRUCTION FUND							
5240-311-723 82	REAPPROPRIATION--CAPITAL OUTLAY	DEPT OF CORRECTIONS	0		0	0	0	0
0	10,443,000	0						
DEPT OF CORRECTIONS	NEW PRISON CONSTRUCTION FUND							
5240-311-723 83	CAPITAL OUTLAY--DEPT OF CORRECTIONS		157,539,000		0	157,539,000	0	157,539,000
0	245,334,000	157,539,000						
DEPT OF CORRECTIONS								
5240-450-	0	0	0		0	0	0	0
DEPT OF CORRECTIONS								
5240-455-	0	0	0		0	0	0	0
DEPT OF CORRECTIONS	NEW PRISON CONSTRUCTION FUND							
5240-801-723 83	CAPITAL OUTLAY--DEPT OF CORRECTIONS		0		0	0	0	0
0	0	0						
BOARD OF CORRECTIONS	GENERAL FUND							
5430-001-001 83	SUPPORT, BOARD OF CORRECTIONS		255,000		0	255,000	3,000	252,000
255,000	0	0						
BOARD OF CORRECTIONS	CORRECTIONS TRAINING FUND							
5430-001-170 83	SUPPORT--BOARD OF CORRECTIONS		921,000		0	921,000	0	921,000
921,000	0	0						
BOARD OF CORRECTIONS	COUNTY JAIL CAPITAL EXPENDITURE FUND(A)							
5430-001-933 83	SUPPORT--BOARD OF CORRECTIONS		450,000		0	450,000	0	450,000
458,000	0	-8,000						
BOARD OF CORRECTIONS	CORRECTIONS TRAINING FUND							
5430-101-170 83	LOCAL ASSISTANCE, BOARD OF CORRECTIONS		7,279,000		0	7,279,000	0	7,279,000
7,279,000	0	0						

-239-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROCESSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES				
BOARD OF CORRECTIONS		COUNTY JAIL CAPITAL EXPENDITURE FUND(A)				
5430-101-933 33	LOCAL ASSISTANCE, BOARD OF CORRECTIONS CO.	JAIL CAPITAL EXPENDITURE FUND				
99,542,000	0	-74,542,000	25,000,000	0	25,000,000	0
25,000,000						25,000,000
BOARD OF PRISON TERMS		GENERAL FUND				
5440-001-001 33	SUPPORT, BOARD OF PRISON TERMS					
6,639,000	0	-350,000	6,289,000	0	6,289,000	130,000
6,159,000						6,159,000
YOUTHFUL OFFENDER PAROLE BOARD		GENERAL FUND				
5450-001-001 33	SUPPORT, YOUTHFUL OFFENDER PAROLE BD					
2,167,000	85,000	85,000	2,252,000	0	2,252,000	95,000
2,155,000						2,155,000
DEPT OF YOUTH AUTHORITY		GENERAL FUND				
5460-001-001 33	SUPPORT, YOUTH AUTHORITY					
166,300,000	3,835,000	14,965,000	181,265,000	0	181,265,000	10,614,000
170,651,000						170,651,000
DEPT OF YOUTH AUTHORITY		TRUST FUND, FEDERAL				
5460-001-890 33	SUPPORT, YOUTH AUTHORITY					
889,000	0	0	889,000	0	889,000	0
889,000						889,000
DEPT OF YOUTH AUTHORITY		GENERAL FUND				
5460-101-001 33	LOCAL ASSIST, YOUTH AUTHORITY					
64,776,000	-19,994,000	2,258,000	67,034,000	0	67,034,000	1,864,000
65,150,000						65,150,000
DEPT OF YOUTH AUTHORITY		SPECIAL ACCOUNT FOR CAPITAL OUTLAY				
5460-301-036 33	CAPITAL OUTLAY, DEPT OF YOUTH AUTHORITY					
1,073,000	-867,000	-867,000	206,000	0	206,000	0
206,000						206,000
DEPARTMENT OF EDUCATION (6110-6250)		GENERAL FUND				
6100-001-001 33	SUPPORT, EDUCATION					
25,706,000	422,000	387,000	26,093,000	0	26,093,000	2,581,000
23,512,000						23,512,000
DEPARTMENT OF EDUCATION (6110-6250)		ENVIRONMENTAL LICENSE PLATE FUND, CALIF				
6100-001-140 33	SUPPORT, DEPARTMENT OF EDUCATION					
101,000	0	0	101,000	0	101,000	0
101,000						101,000
DEPARTMENT OF EDUCATION (6110-6250)		DRIVER TRAINING PENALTY ASSESSMENT FUND				
6100-001-178 33	SUPPORT, EDUCATION					
254,000	0	0	254,000	0	254,000	5,000
249,000						249,000
DEPARTMENT OF EDUCATION (6110-6250)		PRIVATE POST SECONDARY ADMIN. FUND				
6100-001-305 33	SUPPORT-DEPT OF EDUCATION					
986,000	0	0	986,000	0	986,000	11,000
975,000						975,000
DEPARTMENT OF EDUCATION (6110-6250)		SCHOOL BUILDING LEASE PURCHASE FUND, ST				
6100-001-344 33	SUPPORT, EDUCATION					
495,000	0	0	495,000	0	495,000	6,000
489,000						489,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL					
DEPARTMENT OF EDUCATION (6110-6250) SURPLUS PROPERTY REVOLVING FUND								
6100-001-680 83	SUPPORT, DEPARTMENT OF EDUCATION							
26,337,000	0	0	26,337,000	0	26,337,000	0	26,337,000	
DEPARTMENT OF EDUCATION (6110-6250) TRUST FUND, FEDERAL								
6100-001-890 83	SUPPORT, EDUCATION							
31,297,000	0	0	31,297,000	0	31,297,000	0	31,297,000	
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-006-001 83	SUPPORT, DEPARTMENT OF EDUCATION							
30,547,000	7,000	7,000	30,554,000	0	30,554,000	459,000	30,095,000	
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-011-001 83	SUPPORT, EDUCATION--CALIF STATE LIBRARY							
6,845,000	0	1,001,850	7,846,850	0	7,846,850	627,000	7,219,850	
DEPARTMENT OF EDUCATION (6110-6250) TRUST FUND, FEDERAL								
6100-011-890 83	SUPPORT, EDUCATION--CALIF STATE LIBRARY							
1,039,000	0	0	1,039,000	0	1,039,000	0	1,039,000	
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-015-001 83	SUPPORT--INSTRUCTIONAL MATERIAL							
238,000	0	0	238,000	0	238,000	0	238,000	WAREHOUSE AND SHIPPING
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-029-001 83	SUPPORT, DEPARTMENT OF EDUCATION							
500,000	0	0	500,000	0	500,000	0	500,000	
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-025-001 83	SUPPORT, DEPT OF EDUCATION							
0	0	0	0	0	0	0	0	
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-101-001 83	LOCAL ASSISTANCE, SCHOOL APPORTIONMENTS							
5,171,300,000	-93,940,000	192,441,000	5,370,741,000	0	5,370,741,000	32,647,000	5,338,094,000	
DEPARTMENT OF EDUCATION (6110-6250) TRUST FUND, FEDERAL								
6100-101-890 83	LOCAL ASSISTANCE, DEPT OF EDUCATION							
34,838,000	0	0	34,838,000	0	34,838,000	0	34,838,000	STATE EDUCATIONAL BLOCK GRANTS
DEPARTMENT OF EDUCATION (6110-6250) CHILD NUTRITION FUND, STATE								
6100-101-945 83	LOCAL ASSISTANCE, DEPT OF EDUCATION							
26,057,000	0	-771,000	25,286,000	0	25,286,000	0	25,286,000	
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND								
6100-103-001 83	SUPPORT, EDUCATION							
0	715,000	716,000	716,000	0	716,000	0	716,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-106-001 83	LOCAL ASSISTANCE, SCHOOL APPORTIONMENTS COUNTY OFFICES		74,632,000	0	74,632,000	0	74,632,000
65,290,000	-2,278,000	9,342,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-111-001 83	LOCAL ASSISTANCE, APPORTIONMENTS TRANSPORTATION		149,418,000	0	149,418,000	0	149,418,000
156,024,000	-6,606,000	-6,606,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-114-001 83	LOCAL ASSISTANCE, APPORTIONMENTS COURT/FEDERAL MANDATES		168,811,000	0	168,811,000	29,995,000	138,816,000
140,454,000	0	28,357,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-115-001 83	LOCAL ASSISTANCE--EDUCATION		8,750,000	0	8,750,000	8,750,000	0
0	0	8,750,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-116-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION		162,695,000	0	162,695,000	0	162,695,000
0	0	162,695,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-117-001 83	LOCAL ASSISTANCE--EDUCATION (GATE)		0	0	0	0	0
0	0	0					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-121-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION		171,737,000	0	171,737,000	0	171,737,000
0	0	171,737,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-124-001 83	LOCAL ASSISTANCE, DEPT OF EDUCATION		16,838,000	0	16,838,000	0	16,838,000
0	0	16,838,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-126-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION		16,182,000	0	16,182,000	0	16,182,000
0	0	16,182,000					
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-131-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION		318,000	0	318,000	0	318,000
0	0	318,000					
DEPARTMENT OF EDUCATION (6110-6250)	TRUST FUND, FEDERAL						
6100-136-890 83	LOCAL ASSISTANCE, ESEA TITLE I FEDERAL FUNDS		252,776,000	0	252,776,000	0	252,776,000
252,776,000	0	0					
DEPARTMENT OF EDUCATION (6110-6250)	TRUST FUND, FEDERAL						
6100-141-890 83	LOCAL ASSISTANCE, MIGRANT EDUCATION FEDERAL FUNDS		63,442,000	0	63,442,000	0	63,442,000
63,442,000	0	0					

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL	TOTAL	TOTAL	TOTAL	
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-146-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION						
0	0	3,558,000	3,558,000	0	3,558,000	0	3,558,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-151-001 83	LOCAL ASSISTANCE, AMERICAN INDIAN CENTERS						
750,000	0	0	750,000	0	750,000	0	750,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-156-001 83	LOCAL ASSISTANCE, ADULT EDUCATION						
147,505,000	-3,185,000	5,413,000	152,918,000	0	152,918,000	3,700,000	149,218,000
DEPARTMENT OF EDUCATION (6110-6250)	TRUST FUND, FEDERAL						
6100-156-690 83	LOCAL ASSISTANCE, ADULT EDUCATION FEDERAL FUNDS						
9,288,000	0	0	9,288,000	0	9,288,000	0	9,288,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-161-001 83	LOCAL ASSISTANCE, SPECIAL EDUCATION						
591,350,000	0	54,600,000	755,950,000	0	755,950,000	41,100,000	714,850,000
DEPARTMENT OF EDUCATION (6110-6250)	TRUST FUND, FEDERAL						
6100-161-890 83	LOCAL ASSISTANCE, SPECIAL EDUCATION FEDERAL FUNDS						
81,912,000	0	0	81,912,000	0	81,912,000	0	81,912,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-166-001 83	LOCAL ASSISTANCE, VOCATIONAL EDUCATION						
0	0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION (6110-6250)	TRUST FUND, FEDERAL						
6100-166-990 83	LOCAL ASSISTANCE, VOCATIONAL EDUCATION						
53,221,000	0	0	53,221,000	0	53,221,000	0	53,221,000
DEPARTMENT OF EDUCATION (6110-6250)	MOTOR VEHICLE ACCOUNT STF						
6100-171-044 83	LOCAL ASSISTANCE--DEPT OF EDUCATION						
17,844,000	0	-508,000	17,336,000	0	17,336,000	0	17,336,000
DEPARTMENT OF EDUCATION (6110-6250)	DRIVER TRAINING PENALTY ASSESSMENT FUND						
6100-171-178 83	LOCAL ASSISTANCE--DEPT OF EDUCATION DRIVER TRAINING						
0	0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION (6110-6250)	TRUST FUND, FEDERAL						
6100-176-590 83	LOCAL ASSISTANCE, PROGRAM FOR REFUGEE CHILDREN--FEDERAL FUNDS						
7,637,000	0	0	7,637,000	0	7,637,000	0	7,637,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND						
6100-181-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION						
0	0	870,000	870,000	0	870,000	0	870,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF EDUCATION (6110-6250) ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
6100-181-140 83	LOCAL ASSISTANCE, CURRICULUM SERVICES						
399,000	0	0	399,000	0	399,000	0	399,000
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-136-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION						
0	0	40,678,000	40,678,000	0	40,678,000	0	40,678,000
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-191-001 83	LOCAL ASSISTANCE--EDUCATION						
0	0	11,226,000	11,226,000	0	11,226,000	3,368,000	7,858,000
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-192-001 83	LOCAL ASSISTANCE, EDUCATION						
0	0	1,351,000	1,351,000	0	1,351,000	0	1,351,000
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-196-001 83	LOCAL ASSISTANCE, CHILD DEVELOPMENT						
242,546,000	0	0	242,546,000	0	242,546,000	541,000	243,087,000
DEPARTMENT OF EDUCATION (6110-6250) TRUST FUND, FEDERAL							
6100-196-890 83	LOCAL ASSISTANCE, CHILD DEVELOPMENT						
1,957,000	0	0	1,957,000	0	1,957,000	0	1,957,000
DEPARTMENT OF EDUCATION (6110-6250) SPECIAL ACCOUNT FOR CAPITAL OUTLAY							
6100-198-036 83	LOCAL ASSISTANCE, EDUCATION						
0	0	1,100,000	1,100,000	0	1,100,000	1,100,000	0
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-201-001 83	LOCAL ASSISTANCE, CHILD NUTRITION						
25,057,000	-771,000	-771,000	25,286,000	0	25,286,000	0	25,286,000
DEPARTMENT OF EDUCATION (6110-6250) TRUST FUND, FEDERAL							
6100-201-890 83	LOCAL ASSISTANCE, CHILD NUTRITION						
296,709,000	0	0	296,709,000	0	296,709,000	0	296,709,000
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-206-001 83	LOCAL ASSISTANCE, URBAN IMPACT AID						
67,103,000	0	0	67,103,000	0	67,103,000	0	67,103,000
DEPARTMENT OF EDUCATION (6110-6250) GENERAL FUND							
6100-211-001 83	LOCAL ASSISTANCE, STATE LIBRARY						
5,520,000	0	0	5,520,000	0	5,520,000	0	5,520,000
DEPARTMENT OF EDUCATION (6110-6250) TRUST FUND, FEDERAL							
6100-211-890 83	LOCAL ASSISTANCE, STATE LIBRARY						
5,216,000	900,000	900,000	6,116,000	0	6,116,000	0	6,116,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-218-001 83	STATE EDUCATIONAL BLOCK GRANT			LOCAL ASSISTANCE				
425,612,000	0	-425,612,000	0	0	0	0	0	0
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-220-001 83	LOCAL ASSISTANCE--DEPT OF EDUCATION							
0	0	0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-221-001 83	LOCAL ASSISTANCE, EDUCATION (STATE LIBRARY)							
0	0	12,500,000	12,500,000	0	12,500,000	6,500,000	6,000,000	6,000,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-226-001 83	SPECIAL ADJUSTMENT--COST OF LIVING							
543,859,000	-2,129,000	298,275	544,157,275	0	544,157,275	19,427,000	524,730,275	524,730,275
DEPARTMENT OF EDUCATION (6110-6250)								
6100-490-		0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION (6110-6250)								
6100-495-		0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-503-001 81	EDUCATION CODE SECTION 41304(A), DRIVER TRAINING							
99,000	0	0	99,000	0	99,000	0	99,000	99,000
DEPARTMENT OF EDUCATION (6110-6250)	STUDENT TUITION RECOVERY FUND							
6100-506-568 82	EDUCATION CODE SECTION 94343 STUDENT TUITION PROGRAM							
49,000	0	0	49,000	0	49,000	0	49,000	49,000
DEPARTMENT OF EDUCATION (6110-6250)	SPECIAL DEPOSIT FUND							
6100-514-342 83	GOVERNMENT CODE SECTION 16370							
1,528,000	0	0	1,528,000	0	1,528,000	0	1,528,000	1,528,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-601-001 83	SB 813 IMPACT							
0	0	0	0	215,000,000	215,000,000	0	215,000,000	215,000,000
DEPARTMENT OF EDUCATION (6110-6250)	SCHOOL FUND, STATE							
6100-602-342 82	EDUCATION CODE SECTION 14002							
6,813,811,000	0	0	6,813,811,000	0	6,813,811,000	0	6,813,811,000	6,813,811,000
DEPARTMENT OF EDUCATION (6110-6250)	SCHOOL FUND, STATE							
6100-603-342 82	LESS TRANSFER FROM GENERAL FUND DEPT OF EDUCATION							
-6,793,811,000	0	0	-6,793,811,000	0	-6,793,811,000	0	-6,793,811,000	-6,793,811,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
DEPARTMENT OF EDUCATION (6110-6250)	STUDENT TUITION RECOVERY FUND							
6100-625-960 31	EDUCATION CODE SECTIONS	94342 & 94343	STUDENT TUITION		0	222,000	0	222,000
222,000	0	0	222,000		0	222,000	0	222,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-637-001 32	CARRYOVER CHAPTER 1251, STATUTES OF 1980	VOCATIONAL EDUCATION			0	25,000	0	25,000
25,000	0	0	25,000		0	25,000	0	25,000
DEPARTMENT OF EDUCATION (6110-6250)	CHILD NUTRITION FUND, STATE							
6100-641-945 33	LESS TRANSFER FROM GENERAL FUND	DEPT OF EDUCATION			0	-26,057,000	0	-26,057,000
-26,057,000	0	0	-26,057,000		0	-26,057,000	0	-26,057,000
DEPARTMENT OF EDUCATION (6110-6250)	GENERAL FUND							
6100-655-001 33	LOANS REPAYMENTS SCHOOL DISTRICTS				0	-1,841,000	0	-1,841,000
-1,841,000	0	0	-1,841,000		0	-1,841,000	0	-1,841,000
CONTRIBUTIONS TO TEACHERS RETIRE FUND	GENERAL FUND							
6300-101-001 33	LOCAL ASSISTANCE, CONTRIBUTIONS TO	TEACHERS RETIREMENT			0	211,313,000	211,312,000	1,000
191,313,000	0	20,000,000	211,313,000		0	211,313,000	211,312,000	1,000
CONTRIBUTIONS TO TEACHERS RETIRE FUND	GENERAL FUND							
6300-111-001 33	LOCAL ASSISTANCE, CONT TO STATE	TEACHERS RETIREMENT SYSTEM			0	20,500,000	0	20,500,000
0	0	20,500,000	20,500,000		0	20,500,000	0	20,500,000
CAL ADV COUNCIL ON VOC ED & TECH TRAIN	GENERAL FUND							
6320-001-001 33	SUPPORT, CALIF ADVISORY COUNCIL ON	VOC EDUCATION & TECHN TRNG			0	25,000	1,000	24,000
25,000	0	0	25,000		0	25,000	1,000	24,000
CAL ADV COUNCIL ON VOC ED & TECH TRAIN	VOCATIONAL EDUCATION FEDERAL FUND							
6320-001-287 33	SUPPORT, CALIF ADVISORY COUNCIL ON	VOC EDUCATION & TECHN TRNG			0	200,000	0	200,000
200,000	0	0	200,000		0	200,000	0	200,000
CALIF OCCUPATIONAL INFG COORD COMMITTEE	TRUST FUND, FEDERAL							
6330-001-890 33	SUPPORT				0	125,000	0	125,000
125,000	0	0	125,000		0	125,000	0	125,000
STATE SCHOOL BUILDING SAFETY PROGRAM	SCHOOL BUILDING SAFETY FUND							
6340-610-345 33	REPAYMENTS ON LOANS TO SCHOOL DISTRICTS, ST SCHOOL BLDG SAFETY PROG				0	-755,000	0	-755,000
-755,000	0	0	-755,000		0	-755,000	0	-755,000
SCHOOL FACILITIES AID PROGRAM	GENERAL FUND							
6350-610-001 31	EDUCATION CODE SECTION 17780	TRANSFER TO SCHOOL DEFERRED MAINT FUND			0	81,289,000	0	81,289,000
81,289,000	0	0	81,289,000		0	81,289,000	0	81,289,000
SCHOOL FACILITIES AID PROGRAM	SCHOOL DEFERRED MAINTENANCE FUND, STATE							
6350-620-961 31	EDUCATION CODE SEC 17780	DEFERRED MAINTENANCE			0	81,289,000	0	81,289,000
81,289,000	0	0	81,289,000		0	81,289,000	0	81,289,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
SCHOOL FACILITIES AID PROGRAM	SCHOOL DEFERRED MAINTENANCE FUND, STATE							
6350-621-961 83	LESS TRANSFER FROM GENERAL FUND-SCHOOL FACILITIES AID	-81,289,000	0	-81,289,000	0	-81,289,000	0	-81,289,000
SCHOOL FACILITIES AID PROGRAM	BOND PROCEEDS ACCT, ST SCH BLDG LP FUND							
6350-622-743 83	EDUCATION CODE SECTION 17692	199,985,000	0	199,985,000	0	199,985,000	0	199,985,000
COMMISSION ON TEACHER CREDENTIALING	TEACHER CREDENTIALS FUND							
6360-001-407 83	SUPPCRT, COMM FOR TEACHER PREP & LIC	5,478,000	122,000	5,600,000	0	5,600,000	169,000	5,431,000
DEBT SERVICE PUBLIC SCH BUILDING BONDS	GENERAL FUND							
6380-610-001 75	EDUCATION CODE SECTIONS 15903, 16403, 16504, 16604, 16804, 17006, ET AL	-81,289,000	0	-81,289,000	0	-81,289,000	0	-81,289,000
DEBT SERVICE PUBLIC SCH BUILDING BONDS	SCHOOL BUILDING SAFETY FUND							
6380-620-345 77	EDUCATION CODE SECTION 16080	1,651,000	0	1,651,000	0	1,651,000	0	1,651,000
DEBT SERVICE PUBLIC SCH BUILDING BONDS	SCHOOL BUILDING AID FUND, STATE							
6380-630-739 77	EDUCATION CODE SEC 16403, 16504, 16604, ET AL--DEBT SVC ON PUB SCH BLDG BND	198,092,000	0	198,092,000	0	198,092,000	0	198,092,000
DEBT SERVICE PUBLIC SCH BUILDING BONDS	PUBLIC SCHOOL BUILDING LOAN FUND							
6380-640-726 75	EDUCATION CODE SEC 15903--DEBT SVC ON PUBLIC SCHOOL BLDG BONDS	3,257,000	0	3,257,000	0	3,257,000	0	3,257,000
CAL POSTSECONDARY EDUCATION COMMISSION	GENERAL FUND							
6420-001-001 83	SUPPORT, CAL POSTSECONDARY ED COMM	2,550,000	0	2,550,000	0	2,550,000	148,000	2,402,000
CAL POSTSECONDARY EDUCATION COMMISSION	TRUST FUND, FEDERAL							
6420-001-890 83	SUPPORT, CAL POSTSECONDARY ED COMM	2,000	0	2,000	0	2,000	0	2,000
TOTAL UNIVERSITY OF CALIFORNIA	GENERAL FUND							
6440-001-001 83	SUPPORT, UNIVERSITY OF CALIF	1,181,113,000	3,500,000	1,123,323,000	0	1,123,323,000	66,684,000	1,056,639,000
TOTAL UNIVERSITY OF CALIFORNIA	TRANSPORTATION PLANNING & DEVELOP ACCT							
6440-001-046 83	SUPPORT, INSTITUTE OF TRANSPORTATION STUDIES, UNIVERSITY OF CALIF	903,000	0	903,000	0	903,000	24,000	879,000
TOTAL UNIVERSITY OF CALIFORNIA	ENVIRONMENTAL LICENSE PLATE FUND, CALIF							
6440-001-140 83	SUPPORT-UNIVERSITY OF CALIFORNIA	222,000	0	222,000	0	222,000	11,000	211,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE PILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
TOTAL UNIVERSITY OF CALIFORNIA	WATER FUND, CALIFORNIA						
6440-001-144 83	SUPPORT, UNIVERSITY OF CALIF		100,000	0	100,000	0	100,000
100,000	0	0					
TOTAL UNIVERSITY OF CALIFORNIA	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC						
6440-001-146 83	SUPPORT, UNIVERSITY OF CALIF		18,983,000	0	18,983,000	6,254,000	12,729,000
18,983,000	-11,983,000	0					
TOTAL UNIVERSITY OF CALIFORNIA	ENERGY ACCOUNT, ENERGY & RES FUND						
6440-001-189 83	SUPPORT-UNIV OF CALIFORNIA		659,000	0	659,000	29,000	630,000
730,000	-730,000	-71,000					
TOTAL UNIVERSITY OF CALIFORNIA	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC						
6440-301-146 83	CAPITAL OUTLAY, UNIVERSITY OF CALIF		8,149,000	0	8,149,000	1,002,000	7,147,000
5,500,000	-2,290,000	2,649,000					
TOTAL UNIVERSITY OF CALIFORNIA	ENERGY ACCOUNT, ENERGY & RES FUND						
6440-301-189 83	CAPITAL OUTLAY-UNIV OF CALIFORNIA		660,000	0	660,000	660,000	0
2,154,000	-2,154,000	-1,494,000					
TOTAL UNIVERSITY OF CALIFORNIA	TRUST FUND, FEDERAL						
6440-301-890 83	CAPITAL OUTLAY--UNIVERSITY OF CALIF		0	0	0	0	0
0	660,000	0					
TOTAL UNIVERSITY OF CALIFORNIA							
6440-401-			0	0	0	0	0
0	0	0					
TOTAL UNIVERSITY OF CALIFORNIA	FEDERAL FUNDS - NOT IN STATE TREASURY						
6440-501-895 83	FEDERAL FUNDS-SUPPORT, UC		1,845,087,000	0	1,845,087,000	0	1,845,087,000
1,790,087,000	0	55,000,000					
TOTAL UNIVERSITY OF CALIFORNIA	UNIVERSITY FUNDS						
6440-510-993 83	NONFEDERAL UNIVERSITY FUNDS, UNIVERSITY OF CALIF		1,385,407,000	0	1,385,407,000	0	1,385,407,000
1,363,434,000	-3,500,000	21,973,000					
TOTAL UNIVERSITY OF CALIFORNIA	UNIVERSITY FUNDS						
6440-520-993 83	NONFEDERAL EXTRAMURAL FUNDS, UNIVERSITY OF CALIF		286,515,000	0	286,515,000	0	286,515,000
278,015,000	0	8,500,000					
TOTAL UNIVERSITY OF CALIFORNIA	OTHER UNCLASSIFIED FUNDS						
6440-920-994 83	NONSTATE EXPENDITURES-UNIV OF CALIFORNIA		181,772,000	0	181,772,000	0	181,772,000
181,772,000	0	0					
HASTINGS COLLEGE OF LAW	GENERAL FUND						
6600-001-001 83	SUPPORT, HASTINGS COLLEGE OF LAW		7,517,000	0	7,517,000	1,033,000	6,484,000
7,517,000	0	0					

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
HASTINGS COLLEGE OF LAW	TRUST FUND, FEDERAL							
6600-001-890 83	SUPPORT, HASTINGS COLLEGE OF LAW		816,000		0	816,000	0	816,000
816,000	0	0						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	GENERAL FUND							
6610-001-001 83	SUPPORT, CSUC		988,318,713		0	988,318,713	82,263,000	906,055,713
899,570,000	16,936,300	88,748,713						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC							
6610-001-146 83	SUPPORT, CSUC		10,093,000		0	10,093,000	3,273,000	6,820,000
10,093,000	-6,093,000	0						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	TRUST FUND, FEDERAL							
6610-001-890 83	SUPPORT, CSUC		48,296,000		0	48,296,000	0	48,296,000
48,296,000	0	0						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	GENERAL FUND							
6610-011-001 83	SUPPORT, CSUC		3,415,000		0	3,415,000	0	3,415,000
15,000,000	0	-11,585,000						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC							
6610-301-146 83	CAPITAL OUTLAY, CSUC		15,585,000		0	15,585,000	4,311,000	11,274,000
2,000,000	-8,000,000	7,585,000						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	ENERGY ACCOUNT, ENERGY & RES FUND							
6610-301-199 83	CAPITAL OUTLAY-CSUC		1,000,000		0	1,000,000	1,000,000	0
2,345,000	-2,345,000	-1,345,000						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	TRUST FUND, FEDERAL							
6610-301-890 83	CAPITAL OUTLAY, CSUC		2,085,000		0	2,085,000	0	2,085,000
0	739,000	2,085,000						
TOTAL CALIF STATE UNIVERSITY & COLLEGES								
6610-495-			0		0	0	0	0
0	0	0						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	FEDERAL FUNDS - NOT IN STATE TREASURY							
6610-501-895 83	FEDERAL FUNDS, CSUC		46,000,000		0	46,000,000	0	46,000,000
46,000,000	0	0						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	UNIV & COLLEGE CONT EDUC REVENUE FD, ST							
6610-530-573 83	EDUCATION CODE SEC 89704, CSUC		24,203,000		0	24,203,000	0	24,203,000
37,803,000	-13,600,000	-13,600,000						
TOTAL CALIF STATE UNIVERSITY & COLLEGES	UNIV & COLLEGES DORMITORY REVENUE FD, CA							
6610-540-580 83	EDUCATION CODE SEC 90074		20,004,000		0	20,004,000	0	20,004,000
20,004,000	0	0						

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
TOTAL CALIF STATE UNIVERSITY & COLLEGES	UNIV & COLLEGE PARKING REVENUE FUND, ST								
6610-550-583 83	EDUCATION CODE SEC 90074		5,984,000	296,000	7,280,000	0	7,280,000	0	7,280,000
TOTAL CALIF STATE UNIVERSITY & COLLEGES	OTHER UNCLASSIFIED FUNDS								
6610-560-994 83	FOUNDATIONS & AUXILIARY ORGANIZATIONS		176,300,000	0	176,300,000	0	176,300,000	0	176,300,000
TOTAL CALIF STATE UNIVERSITY & COLLEGES	VARIOUS OTHER UNALLOCATED NGC FUNDS								
5510-301-988 83	CSUS-NON STATE FUNDS		13,611,000	0	13,611,000	0	13,611,000	0	13,611,000
CALIFORNIA MARITIME ACADEMY	GENERAL FUND								
6860-301-001 83	SUPPORT, CALIFORNIA MARITIME ACADEMY		3,906,000	0	3,906,000	0	3,906,000	229,000	3,677,000
CALIFORNIA MARITIME ACADEMY	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC								
5860-001-146 83	SUPPORT-CALIFORNIA MARITIME ACADEMY		192,000	-102,000	182,000	0	182,000	5,000	177,000
CALIFORNIA MARITIME ACADEMY	TRUST FUND, FEDERAL								
6860-001-850 83	SUPPORT, CALIFORNIA MARITIME ACADEMY		422,000	0	422,000	0	422,000	0	422,000
CALIFORNIA MARITIME ACADEMY	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC								
6860-301-146 83	MAJOR CAPITAL OUTLAY-CALIFORNIA MARITIME ACADEMY		197,000	-197,000	197,000	0	197,000	170,000	27,000
BD OF GOVERNORS OF CALIF COMM COLLEGES	GENERAL FUND								
6870-001-001 83	SUPPORT BOARD OF GOVERNORS - CALIFORNIA COMMUNITY COLLEGES		3,676,000	100,000	3,841,000	0	3,841,000	269,000	3,572,000
BD OF GOVERNORS OF CALIF COMM COLLEGES	COMMUNITY COLLEGE CREDENTIALS FUND								
6870-901-165 83	SUPPORT, BOARD OF GOVERNORS - CALIFORNIA COMMUNITY COLLEGES		530,000	0	530,000	0	530,000	14,000	516,000
BD OF GOVERNORS OF CALIF COMM COLLEGES	GENERAL FUND								
6870-101-001 83	LOCAL ASSISTANCE, BOARD OF GOVERNORS COMMUNITY COLLEGE		926,251,000	17,920,000	1,198,624,000	0	1,198,624,000	231,699,000	966,925,000
BD OF GOVERNORS OF CALIF COMM COLLEGES	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC								
6870-101-146 83	LOCAL ASSISTANCE-BD OF GOVERNORS CALIF COMMUNITY COLLEGES		6,000,000	-2,000,000	6,000,000	0	6,000,000	2,000,000	4,000,000
BD OF GOVERNORS OF CALIF COMM COLLEGES	COMMUNITY COLLEGE FUND FOR INSTR IMPROVE								
6870-101-909 83	LOCAL ASSISTANCE--TRANSFER FROM GENERAL FUND, COMMUNITY COLLEGES		944,000	0	944,000	0	944,000	0	944,000

-250-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION							
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-301-146 83 8,119,000	CALIF COMM COLLEGES CAPITAL OUTLAY, COMMUNITY COLLEGE -7,492,000	CAPITAL OUTLAY FD FOR PUBLIC HIGHER EDUC COMMUNITY COLLEGE 2,327,000	10,446,000	0	10,446,000	2,997,000	7,449,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-301-736 83 34,000	CALIF COMM COLLEGES CCC-CAPITAL OUTLAY 0	CONSTRUCTION PROGRAM FUND, STATE 0	34,000	0	34,000	0	34,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-301-890 83 0	CALIF COMM COLLEGES CAPITAL OUTLAY-CALIFORNIA COMMUNITY COLLEGES 0	TRUST FUND, FEDERAL 804,000	804,000	0	804,000	0	804,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-450- 0	CALIF COMM COLLEGES 0	0	0	0	0	0	0	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-495- 0	CALIF COMM COLLEGES 0	0	0	0	0	0	0	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-530-942 81 239,000	CALIF COMM COLLEGES GOVERNMENT CODE SECTION 16370 0	SPECIAL DEPOSIT FUND 0	239,000	0	239,000	0	239,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-501-909 83 -760,000	CALIF COMM COLLEGES LESS TRANSFER FROM GENERAL FUND 0	COMMUNITY COLLEGE FUND FOR INSTR IMPROVE 0	-760,000	0	-760,000	0	-760,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-510-342 77 925,423,000	CALIF COMM COLLEGES ARTICLE 9, SEC 6, EDUCATION CODE 0	SCHOOL FUND, STATE PART 50, CHAPTER 4.5, & CH 323/76 0	925,423,000	0	925,423,000	0	925,423,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-511-342 78 -925,423,000	CALIF COMM COLLEGES LESS TRANSFER FROM GENERAL FUND 0	SCHOOL FUND, STATE 0	-925,423,000	0	-925,423,000	0	-925,423,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-511-342 81 3,900,000	CALIF COMM COLLEGES EDUCATION CODE SECTION 12320 0	SCHOOL FUND, STATE 0	3,900,000	0	3,900,000	0	3,900,000	
BD OF GOVERNORS OF CALIF COMM COLLEGES 6870-810-994 83 2,838,000	CALIF COMM COLLEGES DISTRICT FUND EXPENDITURES 0	OTHER UNCLASSIFIED FUNDS 0	2,838,000	0	2,838,000	0	2,838,000	
STUDENT AID COMMISSION 7980-001-001 83 4,767,000	GENERAL FUND SUPPORT, STUDENT AID COMMISSION 0	0	4,767,000	0	4,767,000	318,000	4,449,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
STUDENT AID COMMISSION		GUARANTEED LOAN RESERVE FUND, STATE							
7980-001-951 93	SUPPORT, STUDENT AID COMMISSION	4,465,000	0	0	4,465,000	0	4,465,000	45,000	4,420,000
STUDENT AID COMMISSION		GENERAL FUND							
7980-101-001 93	LOCAL ASSISTANCE--STUDENT AID COMM	75,670,000	0	3,679,500	80,349,500	0	80,349,500	3,930,000	76,419,500
STUDENT AID COMMISSION		TRUST FUND, FEDERAL							
7980-101-890 93	LOCAL ASSISTANCE--STUDENT AID COMM	11,800,000	0	-2,400,000	9,400,000	0	9,400,000	0	9,400,000
STUDENT AID COMMISSION		GENERAL FUND							
7980-111-001 93	COST OF LIVING ADJUST-STUDENT AID COMM	2,655,000	-207,000	-207,000	2,448,000	0	2,448,000	2,448,000	0
OFFICE OF CRIMINAL JUSTICE PLANNING		GENERAL FUND							
8100-001-001 93	SUPPORT, OFFICE OF CRIMINAL JUSTICE PLANNING	2,342,000	55,000	41,250	2,363,250	0	2,363,250	369,000	2,015,250
OFFICE OF CRIMINAL JUSTICE PLANNING		INDEMNITY FUND							
8100-001-214 93	SUPPORT, OFC OF CRIMINAL JUSTIC PLAN	415,000	0	0	415,000	0	415,000	9,000	406,000
OFFICE OF CRIMINAL JUSTICE PLANNING		TRUST FUND, FEDERAL							
8100-001-890 93	SUPPORT, OFC OF CRIMINAL JUSTICE PLAN	300,000	0	30,000	330,000	0	330,000	0	330,000
OFFICE OF CRIMINAL JUSTICE PLANNING		TRUST FUND, FEDERAL							
8100-011-890 93	ALLOCATION OF FEDERAL GRANTS, OCJP	1,500,000	0	0	1,500,000	0	1,500,000	0	1,500,000
OFFICE OF CRIMINAL JUSTICE PLANNING		GENERAL FUND							
8100-101-001 93	LOCAL ASSISTANCE, OFFICE OF CRIMINAL JUSTICE PLANNING	10,522,000	1,500,000	500,000	11,022,000	0	11,022,000	0	11,022,000
OFFICE OF CRIMINAL JUSTICE PLANNING		DRIVER TRAINING PENALTY ASSESSMENT FUND							
8100-101-178 93	LOCAL ASSISTANCE-OCJP	0	0	500,000	500,000	0	500,000	500,000	0
OFFICE OF CRIMINAL JUSTICE PLANNING		INDEMNITY FUND							
8100-101-214 93	LOCAL ASSISTANCE, OFC OF CRIMINAL JUSTICE PLANNING	5,672,000	0	648,000	6,320,000	0	6,320,000	0	6,320,000
OFFICE OF CRIMINAL JUSTICE PLANNING		TRUST FUND, FEDERAL							
8100-101-890 93	LOCAL ASSIST, OFC OF CRIMINAL JUSTICE PLANNING	4,000,000	0	380,000	4,380,000	0	4,380,000	0	4,380,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
OFFICE OF CRIMINAL JUSTICE PLANNING ASSESSMENT FUND							
8100-101-903 83	LOCAL ASSISTANCE-OFFICE OF CRIMINAL JUSTICE PLANNING		495,000	0	495,000	0	495,000
495,000	0	0					
OFFICE OF CRIMINAL JUSTICE PLANNING GENERAL FUND							
8100-503-001 75	CARRYOVER CHAPTER 1151/77 OFFICE OF CRIMINAL JUSTICE PLANNING		37,000	0	37,000	0	37,000
37,000	0	0					
OFFICE OF CRIMINAL JUSTICE PLANNING GENERAL FUND							
8100-505-001 81	CARRYOVER CHAPTER 917/80 OFFICE OF CRIMINAL JUSTICE PLANNING		40,000	0	40,000	0	40,000
40,000	0	0					
COMM ON PEACE OFFICER STANDARDS & TRAIN PEACE OFFICERS TRAINING FUND							
8120-001-268 83	SUPPORT, COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING	-145,000	4,002,000	0	4,002,000	95,000	3,907,000
4,147,000	0						
COMM ON PEACE OFFICER STANDARDS & TRAIN PEACE OFFICERS TRAINING FUND							
8120-101-265 83	LOCAL ASSISTANCE, COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING		22,214,000	0	22,214,000	0	22,214,000
19,412,000	3,802,000	3,802,000					
STATE PUBLIC DEFENDER GENERAL FUND							
8140-001-001 83	SUPPORT, OFFICE OF THE STATE PUBLIC DEFENDER		7,842,000	0	7,842,000	2,435,000	5,407,000
3,921,000	0	3,921,000					
ASSIST TO COUNTIES FOR DEFENSE OF INDIG GENERAL FUND							
8160-101-001 83	LOCAL ASSISTANCE, DEFENSE OF INDIG		775,000	0	775,000	775,000	0
0	3,000,000	775,000					
ASSIST TO COUNTIES FOR DEFENSE OF INDIG GENERAL FUND							
8160-111-001 83	LOCAL ASSISTANCE--ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS		3,000,000	0	3,000,000	2,000,000	1,000,000
0	0	3,000,000					
PAY TO COUNT FOR COST OF HOMICIDE TRIAL GENERAL FUND							
8180-101-001 83	PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS		500,000	0	500,000	0	500,000
500,000	0	0					
ADMIN & PAYMENT OF TORT LIABILITY CLAIM GENERAL FUND							
8190-001-001 83	PMT OF TORT LIABILITY CLAIMS		600,000	0	600,000	0	600,000
600,000	0	0					
COMMISSION FOR ECONOMIC DEVELOPMENT GENERAL FUND							
8200-001-001 83	SUPPORT, COMMISSION ON ECONOMIC DEVELOPMENT		387,000	0	387,000	6,000	381,000
337,000	0	50,000					
MOTION PICTURE COUNCIL SPECIAL DEPOSIT FUND							
8220-001-542 83	SUPPORT, MOTION PICTURE COUNCIL		192,000	0	192,000	5,000	187,000
192,000	0	0					

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		FINANCE	LEGISLATIVE	TOTAL	OTHER	TOTAL	VETOES	TOTAL
BUDGET AS PROPOSED	LETTERS PROPOSED	CHANGES	LEGISLATIVE BILL	LEGISLATIVE VERSION					
CALIFORNIA ARTS COUNCIL GENERAL FUND									
3260-001-001 83	SUPPORT, CALIF. ART COUNCIL								
2,143,000	15,000	1,000,000	3,143,000		0	3,143,000	1,332,000	1,811,000	
CALIFORNIA ARTS COUNCIL TRUST FUND, FEDERAL									
8260-001-890 83	SUPPORT, CALIF ARTS COUNCIL								
0	8,000	8,000	8,000		0	8,000	0	8,000	
CALIFORNIA ARTS COUNCIL GENERAL FUND									
8260-101-001 83	GRANTS AND SUBVENTIONS								
5,934,000	-15,000	-15,000	6,919,000		0	6,919,000	1,079,000	5,840,000	
CALIFORNIA ARTS COUNCIL TRUST FUND, FEDERAL									
8260-101-890 83	LOCAL ASSISTANCE, CALIF ARTS COUNCIL								
852,000	-258,000	-258,000	594,000		0	594,000	0	594,000	
CALIFORNIA ARTS COUNCIL GENERAL FUND									
8260-801-001 83	CH 1989/80-ARTS COUNCIL								
750,000	0	0	750,000		0	750,000	0	750,000	
NATIVE AMERICAN HERITAGE COMMISSION GENERAL FUND									
8280-001-001 83	SUPPORT, NATIVE AMERICAN HERITAGE COMM								
142,000	0	51,000	199,000		0	199,000	54,000	145,000	
CALIF PUBLIC BROADCASTING COMMISSION GENERAL FUND									
8290-001-001 83	SUPPORT, CALIF. PUBLIC BROADCASTING COMMISSION								
1,940,000	0	0	1,940,000		0	1,940,000	1,723,000	217,000	
CALIF PUBLIC BROADCASTING COMMISSION ENVIRONMENTAL LICENSE PLATE FUND, CALIF									
8290-001-140 83	SUPPORT--PUBLIC BROADCASTING COMMISSION								
0	0	350,000	350,000		0	350,000	350,000	0	
AGRICULTURAL LABOR RELATIONS BOARD GENERAL FUND									
8300-001-001 83	SUPPORT, AGRICULTURAL LABOR RELATIONS BOARD								
7,106,000	0	2,533,000	9,639,000		0	9,639,000	2,584,000	7,055,000	
PUBLIC EMPLOYMENT RELATIONS BOARD GENERAL FUND									
8320-001-001 83	SUPPORT, PUBLIC EMPLOYMENT RELATIONS BOARD								
4,817,000	0	-70,000	4,747,000		0	4,747,000	134,000	4,613,000	
PUBLIC EMPLOYMENT RELATIONS BOARD									
8320-490-									
0	0	0	0		0	0	0	0	
PUBLIC EMPLOYMENT RELATIONS BOARD GENERAL FUND									
8320-501-001 81	CARRYOVER ITEM 375/79--REAPPROPRIATED PUBLIC EMPLOYMENT RELATIONS BOARD								
308,000	0	0	308,000		0	308,000	0	308,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
TOTAL DEPT OF INDUSTRIAL RELATIONS GENERAL FUND								
8350-001-001 83	SUPPORT, DEPT OF INDUSTRIAL RELATIONS							
65,602,000	-153,707	7,792,354	77,400,354	0	77,400,354	8,518,000	68,882,354	
TOTAL DEPT OF INDUSTRIAL RELATIONS INDUSTRIAL REL CONSTRUCTION ENFORCE FD								
8350-001-216 83	SUPPORT-INDUSTRIAL RELATIONS							
512,000	0	0	512,000	0	512,000	22,000	490,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS ELEVATOR SAFETY ACCOUNT								
8350-001-452 83	SUPPORT-INDUSTRIAL RELATIONS							
2,131,000	0	0	2,131,000	0	2,131,000	44,000	2,087,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS PRESSURE VESSEL ACCOUNT								
8350-001-453 83	SUPPORT-INDUSTRIAL RELATIONS							
3,098,000	0	0	3,098,000	0	3,098,000	67,000	3,031,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS TRUST FUND, FEDERAL								
8350-001-890 83	SUPPORT, DEPARTMENT OF INDUSTRIAL RELATIONS							
13,977,000	153,767	2,354,720	16,331,720	0	16,331,720	2,201,000	14,130,720	
TOTAL DEPT OF INDUSTRIAL RELATIONS SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
8350-001-036 83	MINOR CAPITAL OUTLAY--DEPT OF INDUSTRIAL RELATIONS							
44,000	-44,000	-44,000	0	0	0	0	0	
TOTAL DEPT OF INDUSTRIAL RELATIONS INDUSTRIAL RELATIONS UNPAID WAGE FUND								
8360-510-913 81	INDUSTRIAL RELATIONS UNPAID WAGE FUND							
39,000	0	0	39,000	0	39,000	0	39,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS GENERAL FUND								
8370-001-001 83	UNINSURED EMPLOYERS FUND--SUPPORT							
4,922,000	1,294,000	1,294,000	6,216,000	0	6,216,000	0	6,216,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS UNINSURED EMPLOYER'S ACCOUNT								
8370-001-571 83	SUPPORT--UNINSURED EMPLOYER'S FUND-- LABOR CODE SECTION 3716							
5,300,000	1,294,000	1,294,000	7,594,000	0	7,594,000	0	7,594,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS ASBESTOS WORKER'S ACCOUNT								
8370-001-572 83	SUPPORT-UNINSURED EMPLOYER'S FUND-- LABOR CODE SECTION 3716							
864,000	0	0	864,000	0	864,000	0	864,000	
TOTAL DEPT OF INDUSTRIAL RELATIONS UNINSURED EMPLOYER'S ACCOUNT								
8370-001-571 83	LESS TRANSFER FROM THE GENERAL FUND-- UNINSURED EMPLOYER'S FUND							
-4,922,000	0	0	-4,922,000	0	-4,922,000	0	-4,922,000	
DEPARTMENT OF PERSONNEL ADMINISTRATION GENERAL FUND								
8380-001-001 83	SUPPORT, DEPT OF PERSONNEL ADMIN							
2,531,000	0	6,550	2,537,550	0	2,537,550	70,000	2,467,550	

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION		TOTAL		TOTAL	TOTAL	
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	LEGISLATIVE VERSION	VEToes	TOTAL
DEPARTMENT OF PERSONNEL ADMINISTRATION DEFERRED COMPENSATION PLAN FUND							
8380-001-915 83	SUPPORT, DEPT OF PERSONNEL ADMIN						
374,000	0	-9,100	365,900	0	365,900	0	365,900
WORKERS COMPENSATION BENEFITS COMPENSATION INSURANCE FUND							
8420-901-512 83	INSURANCE CODE SECTION 11800.1						
237,500,000	0	0	237,500,000	0	237,500,000	0	237,500,000
WORKERS COMPENSATION BENEFITS COMPENSATION INSURANCE FUND							
8430-501-512 81	INSURANCE CODE SECTIONS 11770 & 11800.1						
66,500,000	0	0	66,500,000	0	66,500,000	0	66,500,000
WORKERS COMPENSATION BENEFITS GENERAL FUND							
2450-001-001 83	SUPPORT, WORKERS COMPENSATION BENEFITS						
3,326,000	930,000	930,000	4,258,000	0	4,258,000	0	4,258,000
WORKERS COMPENSATION BENEFITS SUBSEQUENT INJURIES MONEYS ACCOUNT							
8450-001-016 83	SUPPORT--WORKERS COMPENSATION BENEFITS SUBSEQUENT INJURIES						
2,050,000	-250,000	-250,000	1,600,000	0	1,600,000	0	1,600,000
WORKERS COMPENSATION BENEFITS GENERAL FUND							
8460-101-001 83	LOCAL ASSISTANCE, DISASTER SERVICE WORKERS						
365,000	0	0	365,000	0	365,000	0	365,000
BOARD OF CHIROPRACTIC EXAMINERS CHIROPRACTIC EXAMINERS FUND							
8550-001-152 83	SUPPORT, BOARD OF CHIROPRACTIC EXAMINERS						
599,000	56,000	30,000	619,000	0	619,000	18,000	601,000
BOARD OF OSTEOPATHIC EXAMINERS OSTEOPATHIC EXAMINERS CONTINGENT FUND							
8510-001-264 83	SUPPORT, BOARD OF OSTEOPATHIC EXAMINERS OF THE STATE OF CALIFORNIA						
255,000	0	0	255,000	0	255,000	6,000	249,000
BOARD OF PILOT COMMISSIONERS PILOT COMMISSIONERS FUND							
8530-001-290 83	SUPPORT, BOARD OF PILOT COMMISSIONERS/ BAYS OF SF, SP, S						
83,000	0	0	83,000	0	83,000	1,000	82,000
CALIFORNIA HORSE RACING BOARD FAIR AND EXPOSITION FUND							
8550-001-191 83	SUPPORT, CALIF. HORSE RACING BOARD						
1,485,000	0	-15,000	1,470,000	0	1,470,000	49,000	1,421,000
CALIFORNIA HORSE RACING BOARD SPECIAL DEPOSIT FUND							
8550-001-942 83	SUPPORT-HORSE RACING BOARD (B&P CODE SEC 19641(B)(1))						
53,000	0	0	53,000	0	53,000	0	53,000
CALIFORNIA HORSE RACING BOARD SPECIAL DEPOSIT FUND							
8550-510-942 81	B&P CODE SEC 19619-CALIFORNIA HORSE RACING BOARD						
2,050,000	0	0	2,050,000	0	2,050,000	0	2,050,000

-256-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION							
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL	
CALIFORNIA HORSE RACING BOARD 8550-515-942 31		SPECIAL DEPOSIT FUND GOVERNMENT CODE SEC 16370-HORSE RACING BOARD						
1,400,000	0	0	1,400,000	0	1,400,000	0	1,400,000	
CALIFORNIA EXPOSITION AND FAIRS 8560-001-001 23		GENERAL FUND SUPPORT-CALIF EXPO & STATE FAIR						
1,741,000	-100,000	-100,000	1,641,000	0	1,641,000	290,000	1,351,000	
CALIFORNIA EXPOSITION AND FAIRS 8560-011-001 23		GENERAL FUND SUPPORT-APPROPRIATED REVENUE						
8,541,000	189,000	189,000	8,730,000	0	8,730,000	0	8,730,000	
CALIFORNIA EXPOSITION AND FAIRS 8560-510-191 75		FAIR AND EXPOSITION FUND BUSINESS & PROFESSIONS CODE SECTION 19622						
265,000	0	0	265,000	0	265,000	0	265,000	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-001 23		GENERAL FUND SUPPORT, DEPT OF FOOD AND AGRICULTURE						
38,105,000	89,400	84,400	38,189,400	0	38,189,400	2,337,000	35,852,400	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-111 33		AGRICULTURE FUND SUPPORT, DEPT OF FOOD & AG--TRANSFER						
27,491,000	117,000	226,000	27,717,000	0	27,717,000	519,000	27,198,000	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-112 23		TOTAL FUEL REVENUE FUND (0) SUPPORT--DEPT OF FOOD & AGRICULTURE						
1,218,000	0	0	1,212,000	0	1,218,000	0	1,218,000	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-140 23		ENVIRONMENTAL LICENSE PLATE FUND, CALIF SUPPORT, FOOD AND AGRICULTURE						
0	0	113,000	113,000	0	113,000	113,000	0	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-190 23		RESOURCES ACCOUNT, ENERGY & RES FUND SUPPORT, FOOD AND AGRICULTURE						
2,642,000	-652,000	-652,000	1,990,000	0	1,990,000	0	1,990,000	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-191 23		FAIR AND EXPOSITION FUND SUPPORT, DEPT OF FOOD & AG--TRANSFER						
951,000	0	0	951,000	0	951,000	44,000	907,000	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-001-890 23		TRUST FUND, FEDERAL SUPPORT, DEPT OF FOOD & AG--TRANSFER TO						
1,691,000	0	0	1,691,000	0	1,691,000	0	1,691,000	
TOTAL DEPT OF FOOD AND AGRICULTURE 8570-101-001 23		GENERAL FUND LOCAL ASSISTANCE--FOOD AND AGRICULTURE						
8,491,000	0	-87,000	8,404,000	0	8,404,000	0	8,404,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VEToes	TOTAL
TOTAL DEPT OF FOOD AND AGRICULTURE AGRICULTURE FUND								
8570-101-111 83	FOOD & AG CODE SECTION 224(3)	7,707,000	-296,000	7,411,000	0	7,411,000	0	7,411,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8570-101-151 83	LOCAL ASSISTANCE, DEPT OF FOOD & AG	625,000	150,000	775,000	0	775,000	150,000	625,000
TOTAL DEPT OF FOOD AND AGRICULTURE GENERAL FUND								
8570-111-001 83	LOCAL ASSISTANCE--FOOD AND AGRICULTURE (GENERAL AGRICULTURAL PAYMENTS)	383,000	0	383,000	0	383,000	0	383,000
TOTAL DEPT OF FOOD AND AGRICULTURE SPECIAL ACCOUNT FOR CAPITAL OUTLAY								
8570-301-036 83	CAPITAL OUTLAY--FOOD AND AGRICULTURE	232,000	-232,000	0	0	0	0	0
TOTAL DEPT OF FOOD AND AGRICULTURE RESOURCES ACCOUNT, ENERGY & RES FUND								
8570-301-190 83	CAPITAL OUTLAY--FOOD AND AGRICULTURE	0	250,000	250,000	0	250,000	175,000	75,000
TOTAL DEPT OF FOOD AND AGRICULTURE TOTAL FUEL REVENUE FUND (0)								
8570-535-112 81	REPAID LOANS DEPT OF FOOD AND AGRICULTURE	-150,000	0	-150,000	0	-150,000	0	-150,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8590-635-191 81	BUSINESS & PROFESSIONS CODE SECTION 19627.3	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8590-640-191 81	BUSINESS & PROFESSIONS CODE SECTION 19630	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8590-645-191 81	BUSINESS & PROFESSIONS CODE SECTION 19622(B), L. A. COUNTY FAIR	250,000	0	250,000	0	250,000	0	250,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8590-650-191 81	BUSINESS & PROFESSIONS CODE SECTION 19622(C), DIST 1-A AG ASSOC	250,000	0	250,000	0	250,000	0	250,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8590-655-191 81	BUSINESS & PROFESSIONS CODE SECTION 19622(D), DIST 48 AG ASSOC	125,000	0	125,000	0	125,000	0	125,000
TOTAL DEPT OF FOOD AND AGRICULTURE FAIR AND EXPOSITION FUND								
8590-665-191 81	BUSINESS & PROFESSIONS CODE SECTION 19626, CITRUS FRUIT FAIRS	150,000	0	150,000	0	150,000	0	150,000

-258-

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
TOTAL DEPT OF FOOD AND AGRICULTURE							
8590-670-191 81	BUSINESS & PROFESSIONS CODE	FAIR AND EXPOSITION FUND					
6,460,000	0	0	6,460,000	0	6,460,000	0	6,460,000
8620-510-001 81	GOVERNMENT CODE SECTION 83122	GENERAL FUND					
1,900,000	0	0	1,900,000	0	1,900,000	0	1,900,000
8540-001-001 83	SUPPORT. FAIR POLITICAL PRACTICES COMMISSION	GENERAL FUND					
1,774,000	0	-85,000	1,689,000	0	1,689,000	34,000	1,655,000
8560-001-042 83	SUPPORT. PUBLIC UTILITIES COMMISSION	HIGHWAY ACCOUNT, STATE STF					
937,000	0	0	937,000	0	937,000	15,000	922,000
8660-001-046 83	SUPPORT-PUBLIC UTILITIES COMM	TRANSPORTATION PLANNING & DEVELOP ACCT					
643,000	0	605,000	1,228,000	0	1,223,000	20,000	1,203,000
8660-001-189 83	SUPPORT, PUBLIC UTILITIES COMMISSION	ENERGY ACCOUNT, ENERGY & RES FUND					
224,000	-224,000	-224,000	0	0	0	0	0
8660-001-315 83	SUPPORT, PUBLIC UTILITIES COMMISSION	RADIOTELEPHONE UTILITY RATE FUND					
55,000	0	0	55,000	0	55,000	0	55,000
8660-001-412 83	SUPPORT, PUBLIC UTILITIES COMMISSION	TRANSPORTATION RATE FUND					
13,209,000	0	75,000	13,284,000	0	13,284,000	256,000	12,999,000
8660-001-461 83	SUPPORT, PUBLIC UTILITIES COMMISSION	PUBLIC UTIL COMM TRANSPORT REIMB ACCT					
3,920,000	130,000	-574,000	3,346,000	0	3,346,000	55,000	3,291,000
8560-001-462 83	SUPPORT, PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMMISSION REIMB ACCT					
15,415,000	224,000	2,381,000	20,796,000	0	20,796,000	339,000	20,457,000
8560-001-390 83	SUPPORT, PUBLIC UTILITIES COMMISSION	TRUST FUND, FEDERAL					
183,000	0	0	183,000	0	183,000	0	183,000
8700-001-001 83	SUPPORT-STATE BOARD OF CONTROL	GENERAL FUND					
522,000	101,000	101,000	0	0	623,000	47,000	576,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BOARD OF CONTROL 8700-001-214 83	SUPPORT-STATE BOARD OF CONTROL	16,585,000	0	16,585,000	0	16,585,000	21,000	16,564,000
BOARD OF CONTROL 8700-495-		0	0	0	0	0	0	0
BOARD OF CONTROL 8700-501-001 82	BOARD OF CONTROL--CARRYOVER OF CHAPTER 332, STATUTES OF 1982	0	84,000	84,000	0	84,000	0	84,000
COMMISSION ON STATE FINANCE 8730-001-001 83	SUPPORT, COMMISSION ON STATE FINANCE	660,000	-137,000	523,000	0	523,000	15,000	508,000
COMM ON CALIF STATE GOVT ORG & ECONOMY 8780-001-001 83	SUPPORT, COMMISSION ON CALIF. ST. GOVERNMENT ORGANIZATION AND ECONOMY	307,000	0	31,160	0	338,160	8,000	330,160
MEMBERSHIP FOR COUNCIL OF GOVERNMENTS 8800-001-001 83	SUPPORT, CALF. COMMISSION ON INTERSTATE COOPERATION	128,000	0	128,000	0	128,000	0	128,000
COMMISSION ON THE STATUS OF WOMEN 8820-001-001 83	SUPPORT, COMMISSION ON THE STATUS OF WOMEN	437,000	0	437,000	0	437,000	9,000	428,000
DEPARTMENT OF FINANCE (8870-8880) 8860-001-001 83	SUPPORT, DEPT OF FINANCE AND CFIS	20,897,000	0	-166,000	0	20,711,000	351,000	20,360,000
OFFICE OF ADMINISTRATIVE LAW 8910-001-001 83	SUPPORT, OFFICE OF ADMIN LAW	1,888,000	0	1,888,000	0	1,888,000	167,000	1,721,000
MILITARY DEPARTMENT 8940-001-001 83	SUPPORT, MILITARY DEPT	16,216,000	-299,700	255,300	0	16,471,300	1,179,000	15,292,300
MILITARY DEPARTMENT 8940-001-130 83	SUPPORT, MILITARY DEPARTMENT	2,000	0	0	0	2,000	0	2,000
MILITARY DEPARTMENT 8940-001-890 83	SUPPORT, MILITARY DEPT.	12,222,000	-97,000	-97,000	0	12,125,000	0	12,125,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
	BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED					
MILITARY DEPARTMENT		GENERAL FUND					
8940-011-001 83	30,000	SUPPORT, MILITARY DEPT	30,000	0	30,000	0	30,000
MILITARY DEPARTMENT		SPECIAL ACCOUNT FOR CAPITAL OUTLAY					
8940-301-036 83	532,000	CAPITAL OUTLAY, MILITARY DEPARTMENT	212,000	0	212,000	0	212,000
		-320,000 -320,000					
MILITARY DEPARTMENT		TRUST FUND, FEDERAL					
8940-301-890 83	10,881,000	CAPITAL OUTLAY, MILITARY DEPARTMENT	10,881,000	0	10,881,000	0	10,881,000
MILITARY DEPARTMENT		GENERAL FUND					
8940-501-001 82	0	CARRYOVER CHAPTER 920, STATUTES OF 1981 MILITARY DEPARTMENT	0	0	0	0	0
MILITARY DEPARTMENT		FEDERAL FUNDS - NOT IN STATE TREASURY					
8940-501-895 83	195,192,000	SUPPORT, MILITARY DEPARTMENT	195,192,000	0	195,192,000	0	195,192,000
GENERAL TAX RELIEF		GENERAL FUND					
9100-101-001 83	1,390,142,000	LOCAL ASSISTANCE, TAX RELIEF	23,926,000	1,157,000,000	1,180,926,000	0	1,180,926,000
		-25,000,000 -1,366,216,000					
GENERAL TAX RELIEF		MOTOR VEHICLE LICENSE FEE ACCOUNT TTF					
9100-101-064 83	0	TAX RELIEF	927,170,000	-514,170,000	413,000,000	413,000,000	0
TOTAL PROP 13 FISCAL		RELIEF LOCAL GOVT GENERAL FUND					
9210-603-001 83	0	TAX RELIEF--LOCAL ASSISTANCE	2,200,000	0	2,200,000	0	2,200,000
		0 2,200,000					
SHARED REVENUES		HIGHWAY ACCOUNT, STATE STF					
9370-610-042 75	2,000,000	STREETS & HIGHWAYS CODE SECTION 104.10	2,000,000	0	2,000,000	0	2,000,000
		0 0					
SHARED REVENUES		OFF HIGHWAY LICENSE FEE FUND					
9380-615-261 75	640,000	VEHICLE CODE SECTION 39240	640,000	0	640,000	0	640,000
		0 0					
SHARED REVENUES		FLOOD CONTROL RECEIPTS FUND, UNITED STS					
9390-620-874 83	430,000	LOCAL ASSISTANCE, SHARED REVENUES - FED RECEIPTS FROM FLOOD CONTROL LANDS	430,000	0	430,000	0	430,000
		0 0					
SHARED REVENUES		FOREST RESERVE FUND, UNITED STATES					
9400-525-872 83	22,000,000	LOCAL ASSISTANCE, SHARED REVENUES - FED RECEIPTS FROM FOREST RESERVES	22,000,000	0	22,000,000	0	22,000,000
		0 0					

SUMMARY OF LEGISLATIVE BUDGET WITH VEToes

ITEM NUMBER	DESCRIPTION	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VEToes	TOTAL
GRAZING FEES FUND, UNITED STATES								
SHARED REVENUES 9410-530-882 33 232,000	SHARED REVENUES, SHARED REVENUES, FED RECEIPTS FROM GAZING LANDS	0	0	232,000	0	232,000	0	232,000
TRUST FUND, FEDERAL								
SHARED REVENUES 9420-535-890 83 4,100,000	LOCAL ASSISTANCE, SHARED REVENUES - APPORTIONMENT OF FED. POTASH LEASE RENTALS	0	0	4,100,000	0	4,100,000	0	4,100,000
MOBILEHOME & COMMERCIAL COACH LIC FEE AC								
SHARED REVENUES 9425-536-451 32 19,000,000	REVENUE & TAXATION CODE SECTION 11005	0	0	19,000,000	0	19,000,000	0	19,000,000
MOTOR VEHICLE LICENSE FEE ACCOUNT TTF								
SHARED REVENUES 9430-640-064 75 467,000,000	REVENUE & TAXATION CODE SECTIONS 11003.3 & 11005 -60,000,000	0	0	467,000,000	0	467,000,000	0	467,000,000
CIGARETTE TAX FUND								
SHARED REVENUES 9440-545-086 75 80,000,000	REVENUE & TAXATION CODE SECTION 30462 -24,000,000	0	0	80,000,000	0	80,000,000	0	80,000,000
GENERAL FUND								
SHARED REVENUES 9460-555-001 75 400,000	PUBLIC RESOURCES CODE SECTION 6817	0	0	400,000	0	400,000	0	400,000
HIGHWAY USERS TAX ACCOUNT TTF								
SHARED REVENUES 9480-560-062 75 243,300,000	STREETS & HIGHWAYS CODE SECTION 2104	0	0	243,300,000	0	243,300,000	0	243,300,000
HIGHWAY USERS TAX ACCOUNT TTF								
SHARED REVENUES 9490-565-062 75 177,110,000	STREETS & HIGHWAYS CODE SECTIONS 2107 & 2107.5	0	0	177,110,000	0	177,110,000	0	177,110,000
HIGHWAY USERS TAX ACCOUNT TTF								
SHARED REVENUES 9500-570-062 75 113,100,000	STREETS & HIGHWAYS CODE SECTION 2106	0	0	113,100,000	0	113,100,000	0	113,100,000
GEOHERMAL RESOURCES DEVELOPMENT ACCOUNT								
SHARED REVENUES 9520-630-034 81 3,451,000	PUBLIC RESOURCES CODE SECTION 34000	0	0	3,451,000	0	3,451,000	0	3,451,000
GENERAL FUND								
BOND INTEREST AND REDEMPTION 9600-510-001 79 343,039,000	BOND INTEREST & REDEMPTION -4,005,834	0	0	343,039,000	0	343,039,000	0	343,039,000
GENERAL FUND								
PAYMENT OF INTEREST ON GEN FUND LOANS 9620-001-001 83 1,000,000	INTEREST ON SEVERAL FUND LOANS	74,000,000	69,000,000	70,000,000	0	70,000,000	0	70,000,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
HEALTH BENEFITS FOR ANNUITANTS GENERAL FUND								
9650-001-001 83	SUPPORT, CONTRIBUTION /		HEALTH BENEFITS PLAN /	ANNUITANTS &	OTHER EMPLOYEES			
75,817,000	0	0	75,817,000	0	75,817,000	0	75,817,000	
STATE MANDATED LOCAL PROGRAMS GENERAL FUND LOCAL PROGRAMS								
9680-101-001 83	LOCAL ASSISTANCE--STATE MANDATED	-491,000	74,556,000	0	74,556,000	1,250,000	73,306,000	
75,047,000	16,890,000							
STATE MANDATED LOCAL PROGRAMS INDEMNITY FUND LOCAL PROGRAMS								
9680-101-214 83	LOCAL ASSISTANCE--STATE MANDATED	0	65,000	0	65,000	0	65,000	
65,000	0	0	65,000	0	65,000	0	65,000	
WORKING CAPITAL ADVANCES GENERAL FUND								
9720-510-001 74	GOVERNMENT CODE SECTION 18707	0	-6,000	0	-6,000	0	-6,000	
-6,000	0	0	-6,000	0	-6,000	0	-6,000	
AUGMENTATION FOR EMPLOYEE COMPENSATION GENERAL FUND								
9800-001-001 83	AUGMENTATION FOR EMPLOYEE COMPENSATION	63,940,000	274,499,000	0	274,499,000	62,440,000	212,059,000	
210,559,000	0	63,940,000	274,499,000	0	274,499,000	62,440,000	212,059,000	
AUGMENTATION FOR EMPLOYEE COMPENSATION OTHER UNALLOCATED SPECIAL FUNDS								
9800-001-494 83	AUGMENTATION FOR EMPLOYEE COMPENSATION	17,755,000	83,949,000	0	83,949,000	17,755,000	66,194,000	
66,194,000	0	17,755,000	83,949,000	0	83,949,000	17,755,000	66,194,000	
AUGMENTATION FOR EMPLOYEE COMPENSATION VARIOUS OTHER UNALLOCATED NGC FUNDS								
9800-001-988 83	AUGMENTATION FOR EMPLOYEE COMPENSATION	17,950,000	78,480,000	0	78,480,000	17,950,000	60,530,000	
60,530,000	0	17,950,000	78,480,000	0	78,480,000	17,950,000	60,530,000	
UNALLOCATED ATTORNEY FEES GENERAL FUND ATTORNEY FEES								
9810-001-001 83	SUPPORT, PAYMENT OF COURT AWARDED	0	200,000	0	200,000	0	200,000	
200,000	0	0	200,000	0	200,000	0	200,000	
UNALLOCATED ATTORNEY FEES OTHER UNALLOCATED SPECIAL FUNDS ATTORNEY FEES								
9810-001-494 83	SUPPORT, PAYMENT OF COURT AWARDED	0	100,000	0	100,000	0	100,000	
100,000	0	0	100,000	0	100,000	0	100,000	
UNALLOCATED ATTORNEY FEES VARIOUS OTHER UNALLOCATED NGC FUNDS ATTORNEY FEES								
9810-001-988 83	SUPPORT, PAYMENT OF COURT AWARDED	0	100,000	0	100,000	0	100,000	
100,000	0	0	100,000	0	100,000	0	100,000	
RESERVE FOR CONTINGENCIES OR EMERGENCY GENERAL FUND								
9840-001-001 83	RESERVE FOR CONTINGENCIES OR EMERGENCIES	0	1,500,000	0	1,500,000	0	1,500,000	
1,500,000	0	0	1,500,000	0	1,500,000	0	1,500,000	
RESERVE FOR CONTINGENCIES OR EMERGENCY OTHER UNALLOCATED SPECIAL FUNDS								
9840-001-494 83	RESERVE FOR CONTINGENCIES OR EMERGENCIES	0	1,500,000	0	1,500,000	0	1,500,000	
1,500,000	0	0	1,500,000	0	1,500,000	0	1,500,000	

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL	OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES					
RESERVE FOR CONTINGENCIES OR EMERGENCY 9840-001-928 83	RESERVE FOR CONTINGENCIES OR EMERGENCIES	VARIOUS OTHER UNALLOCATED NGC FUNDS	1,500,000	0	1,500,000	0	1,500,000
1,500,000	0	0	1,500,000	0	1,500,000	0	1,500,000
RESERVE FOR CONTINGENCIES OR EMERGENCY 9840-420-			0	0	0	0	0
0	0	0	0	0	0	0	0
UNALLOCATED CAPITAL OUTLAY 9860-301-036 83	UNALLOCATED CAPITAL OUTLAY	SPECIAL ACCOUNT FOR CAPITAL OUTLAY	400,000	0	100,000	0	100,000
400,000	-200,000	-300,000	100,000	0	100,000	0	100,000
UNALLOCATED CAPITAL OUTLAY 9860-301-036 83	GOVERNMENT CODE SECTION 16352	SPECIAL ACCOUNT FOR CAPITAL OUTLAY	1,716,000	0	1,716,000	0	1,716,000
1,716,000	0	0	1,716,000	0	1,716,000	0	1,716,000
UNALLOCATED COST OF LIVING 9870-901-001 83	COST-OF-LIVING ADJUSTMENTS	GENERAL FUND	0	0	0	0	0
0	0	0	0	0	0	0	0
UNFUNDED LEGISLATION 9875-001-001 83	UNFUNDED 1982 LEGISLATION	GENERAL FUND	0	0	0	0	0
0	0	0	0	0	0	0	0
UNFUNDED LEGISLATION 9875-101-001 83	UNFUNDED 1982 LEGISLATION	GENERAL FUND	0	0	0	0	0
0	0	0	0	0	0	0	0
GENERAL FUND CREDITS FROM SPECIAL FUNDS 9900-501-001 83	GENERAL FUND CREDITS FROM SPECIAL FUNDS	GENERAL FUND	-70,900,000	0	-70,900,000	0	-70,900,000
-70,900,000	0	0	-70,900,000	0	-70,900,000	0	-70,900,000
GENERAL FUND CREDITS FROM SPECIAL FUNDS 9900-501-140 83	PRO RATA--ENVIRON PROTECT PROG	ENVIRONMENTAL LICENSE PLATE FUND, CALIF GOVT CODE SEC 13332.03 (AB 223)	348,000	0	348,000	0	348,000
348,000	0	0	348,000	0	348,000	0	348,000
GENERAL FUND CREDITS FROM SPECIAL FUNDS 9900-501-176 83	PRO RATA--DEPT OF EDUCATION	DRIVER TRAINING PENALTY ASSESSMENT FUND GOVT CODE SEC 13332.03 (AB 223)	42,000	0	42,000	0	42,000
42,000	0	0	42,000	0	42,000	0	42,000
GENERAL FUND CREDITS FROM SPECIAL FUNDS 9900-501-188 83	PRO RATA--DEPT OF FOOD & AGRICULTURE	ENERGY AND RESOURCES FUND GOVT CODE SEC 13332.03 (AB 223)	48,000	0	48,000	0	48,000
48,000	0	0	48,000	0	48,000	0	48,000
GENERAL FUND CREDITS FROM SPECIAL FUNDS 9900-501-189 83	PRO RATA--VARIOUS DEPARTMENTS	ENERGY ACCOUNT, ENERGY & RES FUND GOVT CODE SEC 13332.03 (AB 223)	225,000	0	225,000	0	225,000
225,000	0	0	225,000	0	225,000	0	225,000

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL	TOTAL			
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES	LEGISLATIVE BILL	OTHER	LEGISLATIVE VERSION	VETOES	TOTAL
GENERAL FUND CREDITS FROM SPECIAL FUNDS	RESOURCES ACCOUNT, ENERGY & RES FUND						
5900-501-150 83	PRO RATA--VARIOUS DEPARTMENTS		GOVT CODE SEC 13532.03 (AB 223)				
421,000	0	0	421,000	0	421,000	0	421,000
GENERAL FUND CREDITS FROM SPECIAL FUNDS	ENERGY RESOURCES PROGRAMS ACCOUNT						
9900-501-465 83	PRO RATA--PUBLIC UTILITIES COMMISSION		GOVT CODE SEC 13332.03				
284,000	0	0	284,000	0	284,000	0	284,000
GENERAL FUND CREDITS FROM FEDERAL FUNDS	GENERAL FUND						
9910-501-001 83	GENERAL FUND CREDITS FROM NGC						
-11,500,000	-10,900,000	-10,900,000	-22,400,000	0	-22,400,000	0	-22,400,000
MANDATED REDUCTIONS	GENERAL FUND						
9920-501-001 83	MANDATED REDUCTION--GENERAL FUND						
0	0	0	0	0	0	0	0
MANDATED REDUCTIONS	OTHER UNALLOCATED SPECIAL FUNDS						
9920-501-494 83	MANDATED REDUCTION--SPECIAL FUNDS						
0	0	0	0	0	0	0	0
MANDATED REDUCTIONS	VARIOUS OTHER UNALLOCATED NGC FUNDS						
9920-501-982 83	MANDATED REDUCTION--NONGOVERNMENTAL COST FUNDS						
0	0	0	0	0	0	0	0
ESTIMATED UNIDENTIFIABLE SAVINGS	GENERAL FUND						
9940-501-001 83	ESTIMATED UNIDENTIFIABLE SAVINGS		SUPPORT				
-20,000,000	0	0	-20,000,000	0	-20,000,000	0	-20,000,000
ESTIMATED UNIDENTIFIABLE SAVINGS	GENERAL FUND						
9940-501-001 83	ESTIMATED UNIDENTIFIABLE SAVINGS		LOCAL ASSISTANCE				
-40,000,000	0	0	-40,000,000	-90,000,000	-130,000,000	0	-130,000,000
VARIOUS DEPARTMENTS	GENERAL FUND						
9990-501-001 83	VARIOUS DEPARTMENTS--OPERATING		EXPENSES REDUCTIONS				
0	-76,642,000	0	0	0	0	0	0
VARIOUS DEPARTMENTS	OTHER UNALLOCATED SPECIAL FUNDS						
9990-501-494 83	VARIOUS DEPTS--OPERATING EXPENSES		REDUCTIONS				
0	-26,251,000	0	0	0	0	0	0
VARIOUS DEPARTMENTS	GENERAL FUND						
9990-505-001 83	UNALLOCATED REDUCTIONS TO VARIOUS		DEPARTMENTS				
0	-2,285,000	0	0	0	0	0	0
VARIOUS DEPARTMENTS	OTHER UNALLOCATED SPECIAL FUNDS						
9990-505-494 83	UNALLOCATED REDUCTIONS TO VARIOUS		DEPARTMENTS				
0	-1,327,000	0	0	0	0	0	0

SUMMARY OF LEGISLATIVE BUDGET WITH VETOES

ITEM NUMBER	DESCRIPTION		TOTAL LEGISLATIVE BILL		OTHER	TOTAL LEGISLATIVE VERSION	VETOES	TOTAL
BUDGET AS PROPOSED	FINANCE LETTERS PROPOSED	LEGISLATIVE CHANGES						
GENERAL FUND								
VARIOUS DEPARTMENTS	GENERAL FUND							
9990-511-001 83	VARIOUS DEPARTMENTS--TRAVEL REDUCTION							
0	0	0	0	0	0	0	0	0
OTHER UNALLOCATED SPECIAL FUNDS								
VARIOUS DEPARTMENTS	OTHER UNALLOCATED SPECIAL FUNDS							
9990-511-494 83	VARIOUS DEPARTMENTS--TRAVEL REDUCTION							
0	0	0	0	0	0	0	0	0
VARIOUS OTHER UNALLOCATED NGC FUNDS								
VARIOUS DEPARTMENTS	VARIOUS OTHER UNALLOCATED NGC FUNDS							
9990-511-988 83	VARIOUS DEPARTMENTS--TRAVEL REDUCTION							
0	0	0	0	0	0	0	0	0
GENERAL FUND								
VARIOUS DEPARTMENTS	GENERAL FUND							
9990-520-001 83	UNALLOCATED REDUCTIONS TO VARIOUS DEPARTMENTS							
-900,000	900,000	900,000	0	0	0	0	0	0
OTHER UNALLOCATED SPECIAL FUNDS								
VARIOUS DEPARTMENTS	OTHER UNALLOCATED SPECIAL FUNDS							
9990-520-494 83	UNALLOCATED REDUCTIONS-VARIOUS DEPTS							
-12,608,000	0	12,608,000	0	0	0	0	0	0
VARIOUS OTHER UNALLOCATED NGC FUNDS								
VARIOUS DEPARTMENTS	VARIOUS OTHER UNALLOCATED NGC FUNDS							
9990-520-988 83	UNALLOCATED REDUCTIONS-VARIOUS DEPTS							
-11,638,000	0	11,638,000	0	0	0	0	0	0
GENERAL FUND								
VARIOUS DEPARTMENTS	GENERAL FUND							
9990-521-001 83	UNALLOCATED REDUCTIONS TO VARIOUS DEPARTMENTS							
-1,840,000	1,840,000	1,840,000	0	0	0	0	0	0
GENERAL FUND								
VARIOUS DEPARTMENTS	GENERAL FUND							
9990-522-001 83	UNALLOCATED REDUCTION TO VARIOUS DEPARTMENTS							
-59,743,000	0	59,743,000	0	0	0	0	0	0
GENERAL FUND								
VARIOUS DEPARTMENTS	GENERAL FUND							
9990-901-001 83	UNALLOCATED REDUCTIONS TO VARIOUS DEPARTMENTS							
-200,000,000	200,000,000	200,000,000	0	0	0	0	0	0
TOTAL								
45,036,620,000	517,476,691	2,276,055,920	47,312,675,920	768,830,000 ^b	48,081,505,920	1,754,546,000	46,326,959,920	

a. Source: Department of Finance CFIS files.

b. "Other" totals include Governor's proposed General Fund expenditures of \$744 million, which includes a transfer of \$514 million from special funds to General Fund spending. In addition, our estimate of the 1983-84 General Fund cost of SB 813 (Ch /83) is \$230 million or \$15 million more than included in this printout.