

REMARKS TO THE CONFERENCE COMMITTEE
ON SB 123/AB 223

JUNE 9, 1983

LEGISLATIVE ANALYST

STATE OF CALIFORNIA

925 L STREET, SUITE 650

SACRAMENTO, CALIFORNIA 95814

REMARKS TO THE CONFERENCE COMMITTEE
ON SB 123/AB 223

I. Introduction:

- A. The purpose of my remarks this afternoon is to comment on two dimensions of the fiscal puzzle facing this Conference Committee.
- B. I'll leave with you a package of materials that is intended to give you several slants at the two versions of the Budget Bill and the issues that face you.

II. Revenues:

- A. The two revenue forecasts--those prepared by the Department of Finance (DOF) and the Commission on State Finance--are about \$300 million apart--all of it in the personal income tax area.
- B. In reviewing the DOF forecast, we did so with the intention of trying to determine whether DOF was highballing the estimate.
- C. That is not what our review turned up.
 - 1. In fact, our in-depth forecasts using DOF assumptions found about \$200 million more in revenue than DOF projects:
 - a. Bank and corporation tax revenues
 - b. Sales and use tax revenues
 - c. Personal income tax revenues

2. I won't add all of the caveats that surround our estimates or anyone else's--you know 'em by heart.
3. In telling you that we came out \$200 million higher than DOF, I do not mean to assure you that there's more money than DOF predicts--the difference is less than 1 percent.
4. Instead, I tell you this merely to indicate that we think DOF's estimates are reasonable.

III. Other Pending Legislation:

A. Interrelationships

1. In acting on the Budget Bill, the Conference Committee must consider the fiscal effects of other pending legislation.
2. In effect, you are faced with four simultaneous equations and four unknowns.
3. Of particular importance is the impact of pending school finance legislation, which would result in a net benefit to the General Fund.

IV. Exhibits Included in the LAO Package:

- A. Condition of the General Fund
- B. Comparison of the Assembly and Senate Version, by Major Program
- C. Major Issues to be Addressed by Conferees
- D. Issues with Differences Exceeding \$5 million

- E. COLA Table
- F. Tidelands Oil Revenue Distribution
- G. General Fund Expenditures, by Agency Areas
- H. Personnel-Years
- I. One-Time Revenues and Transfers

Condition of the General Fund
 1983-84
 (in millions)

	<u>Governor's Proposal</u>	<u>Senate Action</u>	<u>Assembly Action</u>
<u>Starting Balance</u> (July 1, 1983):			
Department of Finance estimate (June 7)	-\$911	-\$911	-\$911
<u>Revenues and Transfers:</u>			
Department of Finance's estimate (June 7):			
Revenues <u>not</u> dependent on legislative action	\$21,859	\$21,859	\$21,859
Revenues dependent on legislative action:			
Repeal of solar and energy tax credits	120	--	--
Sales tax speed-up	25	--	--
Revenues from use of "old" CPI (AB 710)	100	100	100
Transfer of tidelands oil revenues	297	209	227
Vehicle license fee transfer	384 ^a	300	311
Transportation, Planning and Development Account transfers	42	--	--
Driver training transfer	22	--	--
Governor's efficiency team (GET) proposals	367	371	319
Interest income (GET)	15	15	15
(Subtotal, revenues dependent on legislative action)	(\$1,372)	(\$995)	(\$972)
Total, Revenues and Transfers	\$23,231	\$22,854	\$22,831

	<u>Governor's Proposal</u>	<u>Senate Action</u>	<u>Assembly Action</u>
<u>Expenditures and Reserves:</u>			
<u>Expenditures:</u>			
Budget as Submitted	\$21,677	\$21,677	\$21,677
Department of Finance Requests (net)	227	227	227
Local mandate claims bills	72	-- ^b	63
Financial legislation	2	2	2
Legislative changes	<u>--</u>	<u>1,260</u>	<u>1,088</u>
(Subtotal, Expenditures)	(\$21,977)	(\$23,166)	(\$23,057)
<u>Reserves:</u>			
Los Angeles County set aside	100	100	100
Carry-over appropriations	<u>3</u>	<u>3</u>	<u>3</u>
(Subtotal, Reserves)	(\$103)	(\$103)	(\$103)
Total, Expenditures and Reserves	\$22,080	\$23,339	\$23,150
<u>Ending Balance (June 30, 1984)</u>	\$240	-\$1,326	-\$1,240
Revenues from second AB 28x sales tax trigger ^c	<u>--</u>	<u>615</u>	<u>615</u>
Revised Ending Balance	\$240	-\$711	-\$625

	<u>Governor's Proposal</u>	<u>Senate Action</u>	<u>Assembly Action</u>
<u>Threats to the General Fund</u>			
Revenue shortfalls (Commission on State Finance)	-\$285	-\$285	-\$285
Medi-Cal adjustments (1982-83)	-11	-11	-11
Local mandate claims	-39	-39	-39
Increase federal Title IV-E Funds--special social service programs	17	17	17
Increase apportionments resulting from use of "old" CPI (AB 710)	<u>-30</u>	<u>-30</u>	<u>-30</u>
(Subtotal, Threats to the General Fund)	<u>(-\$348)</u>	<u>(-\$348)</u>	<u>(-\$348)</u>
Revised Ending Balance	- \$108 ^d	-\$1,059	-\$973

Note: Details may not add to total due to rounding.

- a. Legislative Analyst Office estimate of transfer is \$371 million.
- b. The Senate has thus far taken no action on local mandate claims.
- c. Assumes 1-cent sales tax increase remains in effect through June 30, 1984. Under AB 28x, the sales tax rate would revert to previous level on or after April 1, 1984 if projected June 30, 1984 General Fund balance exceeds \$100 million.
- d. Does not include revenues from increase sales tax.

Conference Committee on the
1983-84 Budget Act

Comparison of Assembly and Senate Versions,
By Major Program
(in millions)

	<u>Assembly Version</u>	<u>Senate Version</u>	<u>Senate Versus Assembly</u>
I. K-12 Education:			
General Fund Appropriation:			
Amount	\$8,315.1	\$8,518.1	\$203.0
Per ADA	\$1,956.0	\$2,003.0	\$47.0
Total Revenues:			
Amount	\$13,752.5	\$14,042.0	\$289.5
Per ADA	\$3,234.0	\$3,302.0	\$68.0
II. Higher Education (General Fund):			
A. Support			
University of California	\$1,100.6	\$1,139.3	\$38.7
California State University	990.9	989.7	-1.2
California Community Colleges	<u>1,133.2</u>	<u>1,160.3</u>	<u>27.1</u>
Total, Support	\$3,224.7	\$3,289.3	\$64.6
B. Capital Outlay			
University of California	\$9.0	\$7.8	-\$1.2
California State University	9.2	19.3	10.1
California Community Colleges	<u>6.8</u>	<u>11.3</u>	<u>4.5</u>
Total, Capital Outlay	\$25.0	\$38.4	\$13.4

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	<u>Assembly Version</u>	<u>Senate Version</u>	<u>Senate Versus Assembly</u>
C. Assumptions Regarding Student Fees			
University of California:			
Graduate Students	\$1,247.0	\$1,321.0	\$74.0
Undergraduates	1,201.0	1,201.0	--
California State University:			
Graduate Students	\$442.0	\$486.0	\$44.0
Undergraduates	442.0	442.0	--
California Community Colleges	--	--	--

	<u>Assembly Version</u>	<u>Senate Version</u>	<u>Senate Versus Assembly</u>			
III. Welfare Benefits:						
AFDC:						
Proposed General Fund appropriation	\$1,350.4	\$1,290.3	-\$60.1			
Amount of grant (family of three)	535.0	506.0	-29.0			
Percent Increase in Maximum Grant (Family of 3)	5.7%	--				
SSI/SSP:						
Proposed General Fund appropriation	\$1,111.7	\$1,089.6	-\$22.1			
	<u>7/83</u>	<u>1/84</u>	<u>7/83</u>	<u>1/84</u>	<u>7/83</u>	<u>1/84</u>
Amount of grant (aged couple)	\$853	\$886	\$853	\$868	--	-\$18
Percent Increase in Maximum Grant (Aged couple) January 1984 over 1982-83	5.7%		3.6%			
Total, Appropriation for AFDC & SSI/SSP	\$2,462.1	\$2,379.9	-\$82.1			
IV. Health Programs:						
A. Medi-Cal	\$2,074.6	\$2,041.9	-\$32.8			
B. County medically indigent services	501.3	538.7	37.4			

	<u>Assembly Version</u>	<u>Senate Version</u>	<u>Senate Versus Assembly</u>
V. Fiscal Relief to Local Governments:			
Cities	\$81.0	\$84.0	\$3.0
Counties	2,345.0	2,353.0	8.0
Special districts	325.0	325.0	--
K-12 education	2,808.0	2,808.0	--
Community colleges	<u>206.0</u>	<u>206.0</u>	<u>--</u>
Total, Fiscal Relief	\$5,765.0	\$5,776.0	\$11.0

Percent Change in Discretionary Revenues:

Cities	7.3%	7.4%
Counties	5.2	5.4
State	9.8	8.9

VI. Salary & Benefit Increases for State Employees/Annuitants:

General Fund	\$273.0	\$273.0	--
Special Funds	85.8	85.8	--
Nongovernmental cost funds	<u>78.5</u>	<u>78.5</u>	<u>--</u>
Total, Salary and Benefit	\$437.3	\$437.3	--

Major Issues to be Addressed by
The Conference Committee
(in millions)

I. REVENUES AND TRANSFERS

A. Tidelands Oil Revenues: Transfer to the General Fund

o Assembly version transfers	\$227
o Senate version transfers	<u>203</u>
Amount at Stake	\$24

Comment:

Up to \$240 million in tidelands oil and gas revenues are anticipated in 1983-84. Statutory requirements call for transfers of \$8 million - \$9 million. The Senate has appropriated a total of \$137 million for capital outlay projects; the Assembly has appropriated \$116 million for capital outlay projects. The remainder is available for transfer to the General Fund.

B. Vehicle License Fee Transfers

o Assembly version transfers	\$311
o Senate version transfers	<u>300</u>
Amount at Stake	\$11

Comment:

Existing law provides for vehicle license fee subventions totaling \$780 million in 1983-84.

C. GET Revenues

- o Assembly version of AB 1428 provides \$334
- o Senate version of AB 1428 provides 386

Amount at Stake \$52

Comment:

The Assembly passed the Governor's proposal intact. The Senate made a number of changes to AB 1428. Conference committee on AB 1428 is running concurrent with the conference committee on the budget. (These figures exclude savings in state K-14 expenditures associated with GET.)

II. EXPENDITURES

A. Cost-of-Living Adjustments--Overview

- o Assembly version provides \$1,446
- o Senate version provides 1,486

Amount at Stake (Net) \$40

Amount at Stake (Individual Items) \$399

Comment:

Action by conferees may require statutory changes.

B. Health

1. Medically Indigent Services

- o Assembly version provides \$502
- o Senate version provides 539

Amount at Stake \$37

2. Medi-Cal Abortion Funds

- o Assembly version provides
- o Senate version provides

\$14

--

Amount at Stake

\$14

Comment:

Senate deleted funding on Senate floor.

C. Welfare

1. AFDC COLA

- o Assembly version provides
- o Senate version provides

\$87

--

Amount at Stake

\$87

Comment:

Assembly provided full statutory COLA.

2. SSI/SSP COLA

- o Assembly version provides
- o Senate version provides

\$128

106

Amount at Stake

\$22

Comment:

Assembly provided for a 5.7 percent COLA on January 1984 (compared with 1982-83).

3. Prorate Shelter Costs

- o Assembly version rejected proration and augmented the budget by \$39
- o Senate version rejected proration --

Amount at Stake \$39

Comment:

Both Assembly and Senate rejected Governor's proposal to prorate shelter costs. Senate, however, did not restore funds deleted in the Governor's Budget

D. Education

1. K-12 Education

a. COLA's

- o Assembly version provides \$698
- o Senate version provides 887

Amount at Stake \$189

Comment:

Senate provided for full statutory amount for general apportionments and categoricals and 6 percent for all other categoricals. Assembly provided 5 percent for all categoricals.

b. Special Education Deficit (Budget Year)

- o Assembly version provides --
- o Senate version provides \$38

Amount at Stake \$38

Comment:

Both Assembly and Senate provided \$58 million to fund current-year deficit. Senate provided funds for projected 1983-84 deficit.

c. Desegregation Program

o Assembly version provides	\$166
o Senate version provides	<u>178</u>

Amount at Stake \$12

Comment:

Senate provided full funding for the 1983-84 anticipated deficit for court-mandated school desegregation programs of \$169 million. Assembly provided \$148 million. Assembly provided full funding for voluntary school desegregation programs of \$18 million. Senate provided one-half funding of \$9 million.

d. STRS Contributions

o Assembly version provides	\$41
o Senate version provides	<u>21</u>

Amount at Stake \$20

Comment:

Both Senate and Assembly provided \$21 million for COLA increase. Assembly provided \$20 million towards reducing STRS unfunded liability.

e. GET Proposal--Accelerated Property Tax Collections

o Assembly version provides for a reduction of	\$134
o Senate version provides for a reduction of	<u>86</u>

Amount at Stake \$48

Comment:

Assembly adopted Budget Bill language specifying that apportionments would be reduced in accordance with the enactment of AB 1428. The current Assembly version of AB 1428 would enable school K-12 apportionments to be reduced by \$134 million without a loss in K-12 revenues. The Senate took action to reduce apportionments by \$86 million, which is in accordance with AB 1428 as passed by the Senate.

2. Higher Education

a. Community Colleges--COLA and ADA Growth

o Assembly version provides	\$79
o Senate version provides	<u>91</u>

Amount at Stake \$12

Comment:

Assembly provided 5 percent COLA and 2.5 percent growth funding. Senate provided 6 percent COLA and 2.1 percent growth funding.

b. UCRS Reductions

o Assembly version provides for a reduction of	\$101
o Senate version provides for a reduction of	<u>57</u>

Amount at Stake \$43

E. Travel Reductions (Control Section 27.10)

o Assembly version provides for a reduction of	--
o Senate version provides for a reduction of	<u>\$10</u>

Amount at Stake \$10

Comment:

Senate re-adopted Control Section 27.10, which has reduced travel by approximately \$9 million in the current year.

III. AB 8 DEFLATOR

o Assembly version would allow the deflator to take effect, as called for by existing law	\$2,360
o Senate version suspends deflator	<u>---</u>
Amount at Stake	\$2,360

Comment:

Existing law provides for a reduction in state aid to schools and local governments totaling \$3,482 million. Only \$2,360 million is available in statutorily designated funds.

IV. RESERVE FOR ECONOMIC UNCERTAINTIES

o Assembly version sets July 1, 1983 target at	<u>---</u>
o Senate version sets July 1, 1983 target at	<u>\$1,100</u>
Amount Potentially at Stake	\$1,100

Comment:

At least \$917 million is needed in reserve to pay 1982-83 carry-over deficit. Senate version thus leaves \$173 million in the reserve, or .7 percent of Senate Budget Bill expenditures. Three percent of Senate Budget Bill expenditures is approximately \$700 million.

Conference Committee on the
1983-84 Budget Act

Issues
With \$5 Million
Difference Between Houses
(in millions)

<u>Department or Program</u>	<u>Difference (Senate Versus Assembly)</u>
Senate Version of Budget Bill	\$23,163
Department of Health Services:	
Trailer Bill Adoption of AB 963 (maintenance need)	-\$6
AFDC 5.7% COLA Spin-off	-12
COLA--Public Health	-18
Medically Indigent Adult Transfer	37
Reject Welfare Fraud Early Detection	-23
Reject Proration of Shelter Costs	-38
Department of Social Services:	
Unbudgeted Title XX Funds	14
IHSS Augmentation	-7
COLA	-108
Youth & Adult Correctional Agency:	
Population Revision	8
Department of Youth Authority:	
Population Management Plan	-10

Department
or Program

Difference
(Senate
Versus
Assembly)

Education:

102% Minimum Revenue Guarantee	\$70
Vocation Education	-11
GET Proposal (\$134 - \$83)	51
Unfunded School District Claims	20
Voluntary Desegregation Claims	-9
K-12 Special Education Deficit (1983-84)	38
COLA	126
Revenue Adjustments	50

State Teachers' Retirement System (STRS):

STRS COLA	-20
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Education (University of California System):

University of California Retirement Systems Deletion	55
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Board of Governor's:

COLA and 2.5% Growth	27
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Student Aid Commission:

Replace Federal Funds	-2
900 New Cal Grant Awards	-3

Local Assistance:

Tax Relief	-22
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State Mandated Local Programs:

Juvenile Justice Programs	20
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Governor's Efficiency Team (GET):

GET Proposal	-6
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Other Differences (Net)

	<u>-293</u>
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Assembly Version of Budget Bill

\$22,991

Conference Committee on the
1983-84 Budget Act

Cost-of-Living Adjustments
(dollars in thousands)

Program	Percent Change			Assembly Versus Governor's Budget	Senate Versus Governor's Budget	Senate Versus Assembly
	Governor's Budget	Assembly Version	Senate Version			
HEALTH AND WELFARE						
Alcohol and Drug Abuse Block Grant	--	--	3.0%	--	\$1,861	\$1,861
Health Services						
Cnty Health Services	0.5%	5.0% ^a	0.5 ^a	\$15,688	-772	-16,460
Medically Indigent Adults	3.0 ^d	3.0	3.0	729	1,828	1,099
Medi-Cal-Hospital Inpatient	8.2 ^b	8.2	8.2	--	--	--
Medi-Cal Drug Ingredients	3.0	8.0	8.0	2,471	2,471	--
Medi-Cal-"Spin-off"	-- ^c	5.7	--	12,486	--	-12,486
PHP's CDS and RHF	3.0	10.0	10.0	9,409	9,409	--
Nursing Homes, inc. State Hospitals	3.0	3.0	3.0	--	--	--
Medi-Cal Providers, all others	3.0	3.0	3.0	--	--	--
Medi-Cal-Cnty Admin. and EPSDT	3.0	3.0	3.0	--	--	--
Public Health-Block Grant	--	--	--	--	--	--
Public Health-Other Dev. Serv.--Regional Centers	3.0	3.0 ^d	3.0	3,405	--	-3,405
Local Mental Health Programs	3.0	3.0	3.0	301	301	--
Social Services						
SSI/SSP	4.4 ^e	5.7 ^f	4.4.	22,057	--	-22,057
AFDC	--	5.7	--	86,782	--	-86,782
IHSS-Statutory	3.0	5.7	3.0	406	31	-375
Community Care License	3.0	3.0	3.0	--	377	377
County Admin.	3.0	3.0	3.0	--	--	--
Social Services-- Other (including IHSS-Nonstatutory)	3.0	3.0	3.0	48	916	868
Dept. of Rehabilitation	3.0	3.0	3.0	--	--	--

Program	Percent Change			Assembly Versus Governor's Budget	Senate Versus Governor's Budget	Senate Versus Assembly
	Governor's Budget	Assembly Version	Senate Version			
YOUTH AUTHORITY						
County Justice System	--h	3.0%	--	\$1,844	--	-\$1,844
EDUCATION						
K-12 Statutory:						
Apportionments	6.0%	6.0	7.5%	781	\$112,797	112,016
MPSE	3.0	5.0	7.4	24,469	53,614	29,145
RCC/Ps	3.0	5.0	7.4	3,752	7,747	3,995
County Offices	3.0	5.0	7.4	2,937	6,461	3,524
Adult Education	3.0	5.0	6.0	2,846	4,240	1,394
Instructional Materials	--	5.0	6.2	2,034	2,500	466
Nutrition	3.0	5.0	8.7	504	1,507	1,003
Gifted and Talented	--	5.0	6.0	842	1,088	246
Nonstatutory:						
Child Care	3.0	5.0	6.0	4,364	6,546	2,182
Transportation	3.0	5.0	6.0	2,988	4,483	1,495
EIA	--	5.0	6.0	8,587	10,302	1,715
SIP	--	5.0	6.0	8,135	9,762	1,627
Urban Impact Aid/Meade	--	5.0	6.0	3,355	4,026	671
Preschool	3.0	5.0	6.0	608	909	301
Miller-Unruh	--	5.0	6.0	809	972	163
School Staff Development	--	5.0	6.0	561	768	207
Libraries ⁹	3.0 ¹	5.0	6.0	111	165	54
Demonstration Programs	--	5.0	6.0	178	216	38
ITV/Education Technology	--	5.0	6.0	44	54	10
Indian Centers	3.0	5.0	6.0	14	24	10
Native American	--	5.0	6.0	16	18	2
Correctional Facilities	3.0	5.0	6.0	24	36	12
Other K-12:						
Serrano Equalization	\$33,967	\$33,967	\$33,967	--	--	--
State Library Fund	--	12,500	12,500	12,500	12,500	--
Voluntary Desegregation	--	17,500	8,750	17,500	8,750	-8,750
Special Education						
Deficits	--	31,000	42,000	31,000	42,000	11,000
a. Program	--	27,000	54,000	27,000	54,000	27,000
b. Transportation	--	--	--	--	--	--
Bd. of Gov.,						
Ca. Com. Coll.						
Apportionments	--	5.0%	6.0%	70,407	86,700	16,293
Handicapped Student						
Services	3.0%	3.0	3.0	--	--	--
ECPS	3.0	3.0	3.0	--	--	--
Student Aid Commission	3.0	9.0	3.0	4,957	--	-4,957
CSU-ECPS	3.0	3.0	3.0	--	--	--

Program	Percent Change			Assembly Versus Governor's Budget	Senate Versus Governor's Budget	Senate Versus Assembly
	Governor's Budget	Assembly Version	Senate Version			
Forestry Local Fire Protection	3.0%	3.0% ^j	3.0% ^j	--	--	--
Teachers' Retirement Benefit Increase	--	\$20,500 ^k	\$20,500 ^k	\$20,500	\$20,500	--
Food and Ag.--County Pesticide	3.0	3.0	--	--	-87	-\$87
Personal Property Tax Relief	--	4.39	--	22,000	--	-22,000
Employee Compensation	5.0	6.7 ^l	6.7 ^l	62,441	62,441	--
Retired Annuitants	5.0	5.0	5.0	--	--	--
TOTALS				\$491,890	\$532,082	\$40,192

- a. Excludes population adjustment (not budgeted in COLA item). Budget proposed \$786,000. Assembly provided \$1,060,036, Senate provided \$1,038,323.
- b. Noncontracting hospitals only.
- c. With no AFDC COLA there is no Medi-Cal "spin-off" cost.
- d. Includes COLA for programs originally budgeted in the public health block grant.
- e. Reflects minimum Federal pass through on July 1, 1983 and cost of SSI COLA on January 1, 1984. The percent of increase reflects the July 1, 1983 increase.
- f. A 5.7 percent increase over current year payment standards as of January 1, 1984.
- g. A 4.4 percent increase for aged and disabled individuals over current year payment standards as of January 1, 1984.
- h. Deleted per DOF letter dated April 1, 1983 (-\$1,884).
- i. Amount does not reflect program increase associated with SB 358.
- j. Action taken per Department of Finance budget amendment letter.
- k. COLA's provided to retired teachers in varying percentage amounts.
- l. Senate and Assembly intent is to give only a 5 percent salary increase. The augmentation would cover other compensation issues.

Reference Committee on the 1983-84 Budget Act
 Comparison of Tideland Oil Revenue Distribution
 (Figures in thousands)

	Gov's Budget	Assembly	Senate	Assembly Versus Gov's Budget	Senate Versus Gov's Budget	Senate Versus Assembly
Tidelands Revenues	340000	340000	340000	0	0	0
Expenditures:						
State Operations						
Statutory	7498	9367	9342	1869	1844	-25
COPHE	11080	29258	29258	18178	18178	0
ERF	6181	7187	8409	1006	2228	1222
Total	24759	45812	47009	21053	22250	1197
Local Assistance						
SAFCO	0	9100	9100	9100	0	0
COPHE	4000	9000	6000	5000	2000	-3000
ERF	1384	4143	8668	2759	7284	4525
Total	5384	22243	23768	16859	9284	1525
Capital Outlay						
Sri Mountains	0	5000	5000	5000	5000	0
SAFCO	12655	12798	19409	143	6754	6611
COPHE	3237	23552	34988	20315	31751	11436
ERF	3826	7029	6450	3203	2624	-579
SPRF	0	0	0	0	0	0
Total	19718	48379	65847	28661	46129	17468
TOTAL EXPENDITURES	49861	116434	136624	66573	77663	20190
TOTAL AVAILABLE	290139	223566	203376	-66573	-77663	-20190

Conference Committee on the 1983-84 Budget Act
 Comparison of General Fund Expenditures in the Budget Bill
 (Dollars in millions)

	Gov's Budget (January)	Assembly	Senate	Assembly Versus Gov's Budget	Senate Versus Gov's Budget	Senate Versus Assembly
Exec/Jud	458	462	461	4	3	-1
Police/Cons Service	159	157	159	-2	0	2
Trans/Housing	41	40	37	-1	-4	-3
Resources	281	286	286	5	5	0
Health and Welfare	6903	7436	7274	533	371	-162
Health/Adult Cor	846	849	823	3	-23	-26
Education	11074	11426	11798	352	724	372
Other	1921	2336	2326	415	405	-10
Subtotal, Budget All Expenditures	21677	22992	23164	1309	1481	172
OF Requests	227	--	--			
Local Mandate Claims Bill	72	63	0			
Financial Legis	2	2	2			
Total Expendi- tures	21977	23057	23166			

Conference Committee on the 1983-84 Budget Act
 Comparison of Personnel-Years

	Gov's Budget	Assembly	Senate	Assembly versus Gov's Budget	Senate versus Gov's Budget	Senate versus Assembly
Jud/Ex	9735.4	9898.2	9809.7	162.8	74.3	-88.5
Con Ser	12284.3	12267.9	12279.1	-16.4	-5.2	11.2
& H	33700.6	33666.9	33546.7	-33.7	-153.9	-120.2
ources	14164.5	14309.5	14221.5	145	57	-88
th/Welf	40808.7	41170.6	41124.3	361.9	315.6	-46.3
	18664.3	18462.1	18638.3	-202.2	-26	176.2
ation	96194.8	96326.1	96332.2	131.3	137.4	6.1
Govt	8969	9310.4	9294.5	341.4	325.5	-15.9
TOTAL	234521.6	235411.7	235246.3	890.1	724.7	-165.4

Exhibit I

Reference Committee on the 1983-84 Budget Act
 Comparison of One-Time Revenues and Expenditures
 (All figures in millions)

	Gov's Budget	Assembly	Senate	Assembly Versus Gov's Budget	Senate Versus Gov's Budget	Senate Versus Assembly
Revenues and Transfers:						
Tidelands Oil Cap Outlay Projects	297	227	209	-70	-88	-18
VLF Transfers	0	4	4	4	4	0
	384	311	300	-73	-84	-11
General, Revenues and Transfers	681	542	513	-139	-168	-29
Expenditures:						
CRS Savings	0	61	16	61	16	-45
Gain to the General Fund	681	603	529			