

State of California

BUDGET FOR THE FISCAL YEAR

2000–01

FINAL CHANGE BOOK



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in Chapter 52,
Statutes of 2000)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

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SUMMARY OF THE 2000-01 BUDGET TOTALS
Change Book Totals
(In whole dollars)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds *</i>	<i>Budget Total</i>	<i>Federal Funds</i>
STATE OPERATIONS					
Budget as submitted.....	\$16,562,922,748	\$7,351,436,468	\$125,956,028	\$24,040,315,244	\$7,797,588,000
Finance Letters	759,256,500	330,378,665	106,484,000	1,196,119,165	107,007,000
Revised Governor's Proposal.....	\$17,322,179,248	\$7,681,815,133	\$232,440,028	\$25,236,434,409	\$7,904,595,000
Legislative changes to Finance Letters	-330,986,000	-7,820,000	-	-338,806,000	1,750,000
Other legislative changes.....	472,506,090	-49,045,270	12,334,000	435,794,820	-505,680
Total Legislative Changes	\$141,520,090	-\$56,865,270	\$12,334,000	\$96,988,820	\$1,244,320
Veto by Governor.....	-162,529,000	-20,521,730	-	-183,050,730	-3,538,320
Net Totals, Changes.....	\$738,247,590	\$252,991,665	\$118,818,000	\$1,110,057,255	\$104,713,000
Revised Totals, State Operations	\$17,301,170,338	\$7,604,428,133	\$244,774,028	\$25,150,372,499	\$7,902,301,000
LOCAL ASSISTANCE					
Budget as submitted.....	\$51,777,264,307	\$8,033,872,000	\$2,028,381,000	\$61,839,517,307	\$29,992,006,368
Finance Letters	6,834,202,652	-43,069,000	760,904,000	7,552,037,652	691,443,000
Revised Governor's Proposal.....	\$58,611,466,959	\$7,990,803,000	\$2,789,285,000	\$69,391,554,959	\$30,683,449,368
Legislative changes to Finance Letters	-2,658,811,000	-109,522,000	-30,197,000	-2,798,530,000	39,839,000
Other legislative changes.....	4,110,231,511	25,910,000	881,162,000	5,017,303,511	450,018,000
Total Legislative Changes	\$1,451,420,511	-\$83,612,000	\$850,965,000	\$2,218,773,511	\$489,857,000
Other Adjustments.....	42,000,000	-	-	42,000,000	-
Veto by Governor.....	-837,624,094	-36,716,000	-429,280,000	-1,303,620,094	-94,978,000
Net Totals, Changes.....	\$7,489,999,069	-\$163,397,000	\$1,182,589,000	\$8,509,191,069	\$1,086,322,000
Revised Totals, Local Assistance	\$59,267,263,376	\$7,870,475,000	\$3,210,970,000	\$70,348,708,376	\$31,078,328,368
CAPITAL OUTLAY					
Budget as submitted.....	\$478,626,223	\$893,566,000	\$769,562,994	\$2,141,755,217	\$1,747,514,000
Finance Letters	1,829,673,538	-1,501,148,000	705,368,000	1,033,893,538	41,000
Revised Governor's Proposal.....	\$2,308,299,761	-\$607,582,000	\$1,474,930,994	\$3,175,648,755	\$1,747,555,000

Legislative changes to Finance Letters	-1,574,977,418	1,500,469,000	-24,915,000	-99,423,418	-11,000
Other legislative changes.....	1,522,692,000	-1,499,847,000	441,454,000	464,299,000	-4,079,000
Total Legislative Changes	-\$2,285,418	\$622,000	\$416,539,000	\$364,875,582	-\$4,090,000
Veto by Governor.....	-8,510,000	-	-299,016,000	-307,526,000	-
Net Totals, Changes.....	\$1,768,878,120	-\$1,500,526,000	\$822,891,000	\$1,091,243,120	-\$4,049,000
Revised Totals, Capital Outlay.....	\$2,247,504,343	-\$606,960,000	\$1,592,453,994	\$3,232,998,337	\$1,743,465,000
UNCLASSIFIED					
Budget as submitted.....	-	\$32,058,000	-	\$32,058,000	\$449,631,000
Finance Letters	-	600,000,000	-	600,000,000	25,000,000
Revised Governor's Proposal.....	-	\$632,058,000	-	\$632,058,000	\$474,631,000
Legislative Changes to Finance Letters.....	-	-600,000,000	-	-600,000,000	-
Other Legislative Changes	-	660,000,000	-	660,000,000	-
Total Legislative Changes	-	\$60,000,000	-	\$60,000,000	-
Net Totals, Changes.....	-	\$660,000,000	-	\$660,000,000	\$25,000,000
Revised Totals, Unclassified	-	\$692,058,000	-	\$692,058,000	\$474,631,000
TOTAL BUDGET					
Budget as submitted.....	\$68,818,813,278	\$16,310,932,468	\$2,923,900,022	\$88,053,645,768	\$39,986,739,368
Finance Letters	9,423,132,690	-613,838,335	1,572,756,000	10,382,050,355	823,491,000
Revised Governor's Proposal.....	\$78,241,945,968	\$15,697,094,133	\$4,496,656,022	\$98,435,696,123	\$40,810,230,368
Legislative changes to Finance Letters	-4,564,774,418	783,127,000	-55,112,000	-3,836,759,418	41,578,000
Other legislative changes.....	6,105,429,601	-862,982,270	1,334,950,000	6,577,397,331	445,433,320
Total Legislative Changes	\$1,540,655,183	-\$79,855,270	\$1,279,838,000	\$2,740,637,913	\$487,011,320
Other Adjustments.....	42,000,000	-	-	42,000,000	-
Veto by Governor.....	-1,008,663,094	-57,237,730	-728,296,000	-1,794,196,824	-98,516,320
Net Totals, Changes.....	\$9,997,124,779	-\$750,931,335	\$2,124,298,000	\$11,370,491,444	\$1,211,986,000
TOTAL BUDGET AND BOND PROGRAMS AS CHANGED	\$78,815,938,057	\$15,560,001,133	\$5,048,198,022	\$99,424,137,212	\$41,198,725,368

* Selected bond funds are general obligation bond funds which have traditionally been shown in overall expenditure totals displayed in the Governor's Budget. The specific funds are listed in the "Description of Fund Classification in the State Treasury" included in the appendix of the Governor's Budget.

GENERAL BUDGET SUMMARY

(In Millions)

	General Fund ^b	Special Funds ^c	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
<i>1999-00</i>					
Prior year resources available ^a	\$3,708	\$4,331			
Prior year adjustment	143	-			
Revenues and transfers	71,162	15,354			
Expenditures ^e	<u>67,186</u>	<u>16,156</u>	\$3,358	\$86,700	\$38,270
Fund Balance	\$7,827	\$3,529			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$592	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	7,235	\$3,529			
<i>2000-01</i>					
Prior year resources available	\$7,827	\$3,529			
Revenues and transfers	73,862	16,523			
Expenditures ^e	<u>78,816</u>	<u>15,560</u>	\$5,048	\$99,424	\$41,199
Fund Balance	\$2,873	\$4,492 ^d			
<i>Reserves:</i>					
<i>Set Aside for Litigation</i>	\$500	-			
<i>Reserve for Liquidation of Encumbrances</i>	592	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	1,781	\$4,492			

^a As reflected in the Governor's Budget.

^b For detail, see pages v-vi.

^c For detail, see page vii.

^d Includes funding for unencumbered balances of continuing appropriations.

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

GENERAL BUDGET SUMMARY CHANGES
General Fund
(In Millions)

	1999-00	2000-01
PRIOR YEAR RESOURCES AVAILABLE:		
Per Governor's Budget	\$3,708	\$3,012
Current Year Change to Reserve	143	4,815
	<u>\$3,851</u>	<u>\$7,827</u>
ADJUSTED PRIOR YEAR RESOURCES		
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$65,160	\$68,237
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	6,002	5,625
	<u>\$71,162</u>	<u>\$73,862</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$75,013</u>	<u>\$81,689</u>
TOTAL RESOURCES		
EXPENDITURES:		
Per Governor's Budget	\$65,856	\$68,819
Change Book:		
Department of Finance Letters	1,442	9,423
Legislative changes to Finance Letters	-705	-4,565
Other legislative changes	616	6,147
Vetoed	-23	-1,008
	<u>\$67,186</u>	<u>\$78,816</u>
ADJUSTED EXPENDITURES, CHANGE BOOK		
FUND BALANCE	<u>\$7,827</u>	<u>\$2,873</u>

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

	1999-00	2000-01
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
Reserve for Legal Contingencies.....	—	\$500
Reserve for Legislation.....	—	100
Reserve for Liquidation of Encumbrances.....	\$592	592
Special Fund for Economic Uncertainties.....	2,420	1,238
<i>Adjustments:</i>		
Reserve for Legislation.....	—	-100
Reserve for Liquidation of Encumbrances.....	—	—
Special Fund for Economic Uncertainties.....	4,815	543
<i>Adjusted Reserves:</i>		
Reserve (set-aside) for Legal Contingencies.....	—	500
Reserve for Liquidation of Encumbrances.....	592	592
Special Fund for Economic Uncertainties.....	7,235	1,781

GENERAL BUDGET SUMMARY CHANGES
Special Funds
(In Millions)

	1999-00	2000-01
PRIOR YEAR RESOURCES AVAILABLE:		
Per Governor's Budget	\$4,331	\$3,386
Adjustments	—	143
ADJUSTED PRIOR YEAR RESOURCES AVAILABLE	<u>\$4,331</u>	<u>\$3,529</u>
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$15,318	\$16,011
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions.....	36	512
ADJUSTED REVENUES AND TRANSFERS	<u>\$15,354</u>	<u>\$16,523</u>
TOTAL RESOURCES	<u>\$19,685</u>	<u>\$20,052</u>
EXPENDITURES:		
Change Book:		
Per Governor's Budget.....	\$16,263	\$16,311
Department of Finance Letters	-105	-614
Legislative Changes to Finance Letters	—	783
Other Legislative Changes	-2	-863
Governor's Veto	—	-57
ADJUSTED EXPENDITURES	<u>\$16,156</u>	<u>\$15,560</u>
FUND BALANCE.....	<u>\$3,529</u>	<u>\$4,492</u>
RESERVES:		
<i>Per Governor's Budget:</i>		
<i>Reserves for Economic Uncertainties</i>	\$3,386	\$3,086
<i>Changes to Reserves:</i>		
<i>Reserves for Economic Uncertainties</i>	143	1,406
<i>Adjusted Reserves:</i>		
<i>Reserves for Economic Uncertainties</i>	3,529	4,492

**TOTAL STATE SPENDING PLAN—PART A
FOR GOVERNMENTAL COST, SELECTED BOND FUNDS AND FEDERAL FUNDS
FOR THE 2000–01 FISCAL YEAR**

(In Thousands)

<i>Funds</i>	<i>2000–01</i>
GOVERNMENTAL COST FUNDS	
General Fund.....	\$78,815,936
Special Funds.....	15,560,001
Selected Bond Funds.....	5,048,198
Total Fund Classification Governmental Cost Funds.....	\$99,424,135
FEDERAL FUNDS	
Federal Funds.....	\$41,198,725
Total Fund Classification Federal Funds.....	\$41,198,725
Total.....	\$140,622,860

**TOTAL STATE SPENDING PLAN—PART B
FOR NONGOVERNMENTAL COST FUNDS FOR THE 2000–01 FISCAL YEAR**

(In Thousands)

<i>Funds</i>	<i>2000–01</i>
PUBLIC SERVICE ENTERPRISE FUNDS	
Housing Finance Fund, California.....	\$15,942
Water Resources Development Bond Fund.....	357,519
Central Valley Water Project Construction Fund.....	120,907
Central Valley Water Project Revenue Fund.....	252,232
Compensation Insurance Fund.....	1,874,004
Employment Training Fund.....	116,825
Harbors and Watercraft Revolving Fund.....	81,501
University Continuing Education Revenue Fund, State.....	112,620
University Dormitory Revenue Fund, California State.....	96,096
University Parking Revenue Fund, State.....	41,275

Unemployment Compensation Disability Fund	2,366,031
Veterans Farm and Home Building Fund 1943.....	225,774
Others.....	<u>10,853</u>
Total, Public Service Enterprise Funds.....	\$5,649,873
WORKING CAPITAL AND REVOLVING FUNDS	
Architecture Revolving Fund.....	\$30,547
Equipment Service Fund.....	128,850
Health and Human Services Agency Data Center Revolving Fund, California	286,786
Mobilehome Manufactured Home Revolving Fund.....	17,242
Public Buildings Construction Fund.....	1,187,755
Service Revolving Fund.....	482,947
Stephen P. Teale Data Center Revolving Fund.....	89,212
Others.....	<u>4,732</u>
Total, Working Capital and Revolving Funds.....	\$2,228,071
BOND FUNDS—OTHER	
School Building Aid Fund, State	\$31,202
Total, Bond Funds—Other.....	\$31,202
RETIREMENT FUNDS	
Judges' Retirement Fund	\$105,383
Public Employees' Retirement Fund.....	5,770,824
Teachers Retirement Fund.....	4,290,854
Others.....	<u>7,569</u>
Total, Retirement Funds.....	\$10,174,630
OTHER NONGOVERNMENTAL COST FUNDS	
Infrastructure and Economic Development Bank Fund, California	\$213,683
Emergency Services and Supplemental Payments Fund.....	621,684
Lottery Education Fund, California State	886,072
FlexElect Benefit Fund.....	15,858
Public Employees' Health Care Fund.....	490,007
Medi-Cal Inpatient Payment Adjustment Fund.....	960,057
University Lottery Education Fund, California State.....	<u>36,700</u>

**TOTAL STATE SPENDING PLAN—PART B
FOR NONGOVERNMENTAL COST FUNDS FOR THE 2000-01 FISCAL YEAR—Continued**

<i>Funds</i>	<i>2000-01</i>
School Employees Fund.....	\$32,461
Inmate Welfare Fund.....	45,777
Forest Resources Improvement Fund.....	19,303
Trial Court Trust Fund.....	869,015
Special Deposit Fund.....	13,918
Guaranteed Loan Reserve Fund, State.....	404,664
Local Property Tax Revenues.....	12,474,078
Various Other Unallocated Nongovernmental Cost Funds.....	32,957
Higher Education Fees and Income—UC/CC.....	1,136,769
University Funds—Unclassified.....	5,189,212
Other Unclassified Funds.....	861,377
Others.....	54,887
Total, Other Nongovernmental Cost Funds.....	<u>\$24,358,479</u>
Total.....	<u><u>\$42,442,255</u></u>

**TOTAL STATE SPENDING PLAN—PART C
FOR REIMBURSEMENTS FOR THE 2000-01 FISCAL YEAR**

<i>Funds</i>	<i>2000-01</i>
REIMBURSEMENTS.....	\$6,191,467

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Legislative, Judicial, and Executive					
Legislative					
Senate	76,317	0	0	76,317	0
State Operations					
Assembly	103,590	0	0	103,590	0
State Operations					
Totals, Legislature	179,907	0	0	179,907	0
Legislative Counsel Bureau					
State Operations	71,146	0	0	71,146	0
Totals, Legislative	251,053	0	0	251,053	0
Judicial					
State Operations	264,078	1,137	0	265,215	3,848
Local Assistance	12,275	0	0	12,275	1,525
Capital Outlay	6,045	0	0	6,045	0
Totals, Judiciary	282,398	1,137	0	283,535	5,373
Commission on Judicial Performance					
State Operations	3,704	0	0	3,704	0
Contributions to Judges Retirement Fund					
State Operations	2,195	0	0	2,195	0
Local Assistance	99,837	0	0	99,837	0
Totals, Contributions to Judges Retirement Fund	102,032	0	0	102,032	0
State Trial Court Funding					
Local Assistance	1,138,782	64,467	0	1,203,249	0
Totals, Judicial	1,526,916	65,604	0	1,592,520	5,373
Executive/Governor					
Governor's Office					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	5,511	0	0	5,511	0
Department of Information Technology					
State Operations	10,520	0	0	10,520	0
Local Assistance	150	0	0	150	0
Totals, Department of Information Technology	10,670	0	0	10,670	0
Office of Inspector Gen for Vets Affairs					
State Operations	515	0	0	515	0
Office of Planning and Research					
State Operations	4,384	504	0	4,888	1,489
Local Assistance	0	0	0	0	38,300
Totals, Office of Planning and Research	4,384	504	0	4,888	39,789
Office of Emergency Services					
State Operations	30,565	1,550	0	32,115	19,417
Local Assistance	58,147	2,050	0	60,197	582,660
Capital Outlay	31,438	0	0	31,438	0
Totals, Office of Emergency Services	120,150	3,600	0	123,750	602,077
Totals, Executive/Governor	141,230	4,104	0	145,334	641,866
Executive/Constitutional Offices					
Office of the Lieutenant Governor					
State Operations	1,829	0	0	1,829	0
Department of Justice					
State Operations	264,912	109,181	0	374,093	40,474
Local Assistance	27,560	3,058	0	30,618	0
Capital Outlay	31,716	0	0	31,716	0
Totals, Department of Justice	324,188	112,239	0	436,427	40,474
State Controller					
State Operations	66,445	5,040	171	71,656	1,330
SCO Statewide Info Technology Projects					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	7,792	0	0	7,792	0
Department of Insurance					
State Operations	1,137	123,822	0	124,959	0
Local Assistance	0	32,903	0	32,903	0
Totals, Department of Insurance	1,137	156,725	0	157,862	0
Gambling Control Commission, California					
State Operations	0	576	0	576	0
State Board of Equalization					
State Operations	192,154	22,527	0	214,681	102
Secretary of State					
State Operations	29,494	32,148	0	61,642	0
Local Assistance	13,643	0	0	13,643	0
Totals, Secretary of State	43,137	32,148	0	75,285	0
State Treasurer					
State Operations	6,702	174	0	6,876	0
Local Assistance	3,342	0	0	3,342	0
Totals, State Treasurer	10,044	174	0	10,218	0
Scholarshare Investment Board					
State Operations	500	0	0	500	0
Calif Debt & Investment Advisory Comm					
State Operations	0	1,694	0	1,694	0
California Debt Limit Allocation Commit					
State Operations	0	865	0	865	0
Calif Industrial Dev Financing Adv Comm					
State Operations	0	447	73	520	0
Califor Tax Credit Allocation Committee					
State Operations	0	2,303	0	2,303	0
Local Assistance	0	136	0	136	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Totals, Califor Tax Credit Allocation Committee	0	2,439	0	2,439	0
California Health Facilities Authority					
Local Assistance	50,000	0	0	50,000	0
Totals, Executive/Constitutional Offices	697,226	334,874	244	1,032,344	41,906
TOTALS, Legislative, Judicial, and Executive					
State Operations	2,616,425	404,382	244	3,021,251	689,145
Local Assistance	1,143,490	301,968	244	1,445,702	66,660
Capital Outlay	1,403,736	102,614	0	1,506,350	622,485
State and Consumer Services	69,199	0	0	69,199	0
Secretary for State and Consumer Service					
State Operations	873	0	0	873	0
California Science Center					
State Operations	15,468	2,690	0	18,158	0
Capital Outlay	13,455	0	0	13,455	19,500
Totals, California Science Center	28,923	2,690	0	31,613	19,500
Dept of Consumer Affairs-Regulatory Bds					
State Board of Accountancy					
State Operations	0	9,610	0	9,610	0
Board of Architectural Examiners, Cal					
State Operations	0	3,542	0	3,542	0
State Athletic Commission					
State Operations	800	184	0	984	0
Board of Behavioral Sciences					
State Operations	0	4,380	0	4,380	0
Contractors' State License Board					
State Operations	0	45,457	0	45,457	0
Board of Dentistry					
State Operations	0	7,929	0	7,929	0
St. Bd of Reg-Geologists & Geophysicists					
State Operations	0	978	0	978	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Board of Guide Dogs for the Blind	0	152	0	152	0
State Operations					
Medical Board of California	0	48,214	0	48,214	0
State Operations					
State Board of Optometry	0	1,161	0	1,161	0
State Operations					
California State Board of Pharmacy	0	6,457	0	6,457	0
State Operations					
Bd for Prof Engineers & Land Surveyors	0	6,976	0	6,976	0
State Operations					
Board of Registered Nursing	0	13,147	0	13,147	0
State Operations					
Court Reporters Board of California	0	1,081	0	1,081	0
State Operations					
Structural Pest Control Board	0	3,538	0	3,538	0
State Operations					
Veterinary Medicine	0	1,821	0	1,821	0
State Operations					
Bd of Voc Nurse & Psyc Tech of St of CA	0	5,192	0	5,192	0
State Operations					
Totals, Dept of Consumer Affairs-Regulatory Bds	800	159,819	0	160,619	0
Dept Consumer Affairs-Bureaus, Prog,Div					
State Operations	500	167,889	0	168,389	1,130
Local Assistance	150	0	0	150	0
Totals, Dept Consumer Affairs-Bureaus,Prog,Div	650	167,889	0	168,539	1,130
Dept of Fair Employment and Housing					
State Operations	17,994	0	0	17,994	4,107
Fair Employment and Housing Commission					
State Operations	1,272	0	0	1,272	0
Franchise Tax Board					
State Operations	376,995	11,566	0	388,561	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Local Assistance	8,720	0	0	8,720	0
Capital Outlay	126	0	0	126	0
Totals, Franchise Tax Board	385,841	11,566	0	397,407	0
Department of General Services					
State Operations	27,697	60,284	1,628	89,609	12,366
Local Assistance	40,000	94,123	0	134,123	0
Capital Outlay	19,812	0	25,421	45,233	1,989
Totals, Department of General Services	87,509	154,407	27,049	268,965	14,355
State Personnel Board					
State Operations	8,930	0	0	8,930	0
TOTALS, State and Consumer Services	532,792	496,371	27,049	1,056,212	39,092
State Operations	450,529	402,248	1,628	854,405	17,603
Local Assistance	48,870	94,123	0	142,993	0
Capital Outlay	33,393	0	25,421	58,814	21,489
Business, Transportation, and Housing					
Business and Housing					
Sec for Business,Transport and Housing	206	961	0	1,167	0
State Operations					
Dept of Alcoholic Beverage Control	0	31,600	0	31,600	0
State Operations	0	1,500	0	1,500	0
Local Assistance					
Totals, Dept of Alcoholic Beverage Control	0	33,100	0	33,100	0
Alcoholic Beverage Control Appeals Bd					
State Operations	0	727	0	727	0
Department of Financial Institutions					
State Operations	0	18,941	0	18,941	0
Dept of Corporations					
State Operations	0	23,827	0	23,827	72
Dept of Housing & Community Development					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	7,073	4,030	2,105	13,208	5,321
Local Assistance	553,006	-110,000	0	443,006	102,600
Totals, Dept of Housing & Community Development	560,079	-105,970	2,105	456,214	107,921
Office of Real Estate Appraisers	0	3,823	0	3,823	0
State Operations	0	28,150	0	28,150	0
Dept of Real Estate	0	34,005	0	34,005	0
Department of Managed Care	560,285	37,564	2,105	599,954	107,993
State Operations	0	1,976	936	2,912	0
Totals, Business and Housing	0	0	200,000	200,000	0
Transportation	0	1,976	200,936	202,912	0
California Transportation Commission	0	101,001	0	101,001	0
State Operations	140	2,302,732	27,588	2,330,460	394,841
Local Assistance	200	6,943	0	7,143	0
Totals, California Transportation Commission	1,384	255,206	0	256,590	876,320
Special Transportation Programs	75,999	111,980	0	187,979	58,260
Local Assistance	0	4,000	0	4,000	40,000
Dept of Transportation	0	2,014	0	2,014	0
State Operations	2,250	0	0	2,250	0
Local Assistance	79,833	380,143	0	459,976	974,580
Totals, Local Assistance	1,550,005	-681,359	102,371	971,017	1,649,220
Capital Outlay	0	660,000	0	660,000	25,000
Unclassified					

SUMMARY OF PROPOSED EXPENDITURES
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(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Totals, Dept of Transportation	1,629,978	2,661,516	129,959	4,421,453	3,043,641
High-Speed Rail Authority					
State Operations	0	1,021	0	1,021	0
Office of Traffic Safety	0	360	0	360	24,762
State Operations	0	0	0	0	17,355
Local Assistance					
Totals, Office of Traffic Safety	0	360	0	360	42,117
Dept of the California Highway Patrol					
State Operations	33,515	843,608	0	877,123	5,870
Local Assistance	5,000	0	0	5,000	0
Capital Outlay	0	7,393	0	7,393	0
Totals, Dept of the California Highway Patrol	38,515	851,001	0	889,516	5,870
Department of Motor Vehicles					
State Operations	4,749	628,482	0	633,231	0
Capital Outlay	0	18,073	0	18,073	0
Totals, Department of Motor Vehicles	4,749	646,555	0	651,304	0
Totals, Transportation	1,673,242	4,263,430	330,895	6,267,567	3,091,628
Statewide Distributed Costs					
General Obligation Bonds-BT&H					
State Operations	352,525	0	0	352,525	0
Totals, Statewide Distributed Costs	352,525	0	0	352,525	0
TOTALS, Business, Transportation, and Housing	2,586,052	4,300,994	333,000	7,220,046	3,199,621
State Operations	398,208	3,924,243	30,629	4,353,080	430,866
Local Assistance	637,839	372,644	200,000	1,210,483	1,094,535
Capital Outlay	1,550,005	-655,893	102,371	996,483	1,649,220
Unclassified	0	660,000	0	660,000	25,000
Trade and Commerce Agency					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Trade and Commerce Agency					
State Operations	49,633	1,333	0	50,966	1,117
Local Assistance	58,932	7,393	0	66,325	8,109
Totals, Trade and Commerce Agency	108,565	8,726	0	117,291	9,226
TOTALS, Trade and Commerce Agency	108,565	8,726	0	117,291	9,226
State Operations	49,633	1,333	0	50,966	1,117
Local Assistance	58,932	7,393	0	66,325	8,109
Resources					
Secretary for Resources					
State Operations	7,781	902	51,680	60,363	338
Local Assistance	3,397	0	66,370	69,767	0
Totals, Secretary for Resources	11,178	902	118,050	130,130	338
Special Resources Program					
State Operations	1,000	102	0	1,102	0
Local Assistance	2,527	167	0	2,694	0
Totals, Special Resources Program	3,527	269	0	3,796	0
California Tahoe Conservancy					
State Operations	3,744	73	127	3,944	0
Local Assistance	2,000	1,163	0	3,163	0
Capital Outlay	6,085	4,871	6,354	17,310	0
Totals, California Tahoe Conservancy	11,829	6,107	6,481	24,417	0
California Conservation Corps					
State Operations	35,071	35,452	588	71,111	10,233
Local Assistance	0	0	2,412	2,412	0
Capital Outlay	1,290	0	0	1,290	0
Totals, California Conservation Corps	36,361	35,452	3,000	74,813	10,233
Energy Resources Conservation & Dev Com					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	5,250	214,597	0	219,847	22,367
Local Assistance	554	998	0	1,552	0
Totals, Energy Resources Conservation & Dev Com	5,804	215,595	0	221,399	22,367
Renewable Resources Investment Program	0	750	0	750	0
State Operations	223	18	0	241	0
Colorado River Board of California					
State Operations	22,415	470,576	1,002	493,993	1,655
Department of Conservation	3,616	0	5,000	8,616	0
State Operations					
Local Assistance					
Totals, Department of Conservation	26,031	470,576	6,002	502,609	1,655
Department of Forestry and Fire Protect					
State Operations	388,667	6,736	162	395,565	9,138
Local Assistance	562	0	2,680	3,242	0
Capital Outlay	22,112	0	0	22,112	0
Totals, Department of Forestry and Fire Protect	411,341	6,736	2,842	420,919	9,138
State Lands Commission					
State Operations	11,667	6,795	0	18,462	0
Department of Fish and Game					
State Operations	70,284	129,438	16,784	216,506	32,781
Local Assistance	13,481	933	0	14,414	0
Capital Outlay	403	40	605	1,048	343
Totals, Department of Fish and Game	84,168	130,411	17,389	231,968	33,124
Wildlife Conservation Board					
State Operations	273	1,337	420	2,030	0
Local Assistance	0	-11,260	0	-11,260	0
Capital Outlay	146,541	21,140	244,687	412,368	0
Totals, Wildlife Conservation Board	146,814	11,217	245,107	403,138	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Dept of Boating & Waterways					
State Operations	0	0	0	0	3,153
Local Assistance	10,230	400	0	10,630	2,428
Unclassified	0	32,058	0	32,058	0
Totals, Dept of Boating & Waterways	10,230	32,458	0	42,688	5,581
California Coastal Commission					
State Operations	11,563	372	0	11,935	3,023
Local Assistance	650	359	0	1,009	0
Totals, California Coastal Commission	12,213	731	0	12,944	3,023
State Coastal Conservancy					
State Operations	2,306	0	27	2,333	108
Capital Outlay	52,705	4,900	191,045	248,650	2,000
Totals, State Coastal Conservancy	55,011	4,900	191,072	250,983	2,108
Native American Heritage Commission					
State Operations	318	0	0	318	0
Dept of Parks and Recreation					
State Operations	120,439	86,001	29,236	235,676	2,937
Local Assistance	75,290	15,898	511,687	602,875	6,375
Capital Outlay	14,087	17,133	203,202	234,422	0
Totals, Dept of Parks and Recreation	209,816	119,032	744,125	1,072,973	9,312
Santa Monica Mountains Conservancy					
State Operations	0	629	0	629	0
Capital Outlay	250	0	24,000	24,250	0
Totals, Santa Monica Mountains Conservancy	250	629	24,000	24,879	0
San Francisco Bay Conserv & Develop Com					
State Operations	3,807	0	0	3,807	76
San Gabriel/Lower LA Rivers/Mnts Conservy					
State Operations	0	243	0	243	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
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	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
San Joaquin River Conservancy					
State Operations	0	221	0	221	0
Delta Protection Commission					
State Operations	0	155	0	155	0
Coache'lla Valley Mountains Conservancy					
State Operations	0	140	0	140	0
Capital Outlay	0	0	4,854	4,854	0
Totals, Coache'lla Valley Mountains Conservancy	0	140	4,854	4,994	0
Department of Water Resources					
State Operations	193,860	2,445	102,801	299,106	30,210
Local Assistance	145,200	0	389,934	535,134	0
Capital Outlay	16,047	0	23,500	39,547	0
Totals, Department of Water Resources	355,107	2,445	516,235	873,787	30,210
General Obligation Bonds-Resources					
State Operations	202,920	0	0	202,920	0
TOTALS, Resources	1,598,615	1,045,782	1,879,157	4,523,554	127,165
State Operations	1,081,588	956,982	202,827	2,241,397	116,019
Local Assistance	257,507	8,658	978,083	1,244,248	8,803
Capital Outlay	259,520	48,084	698,247	1,005,851	2,343
Unclassified	0	32,058	0	32,058	0
Calif Environmental Protection Agency					
Secretary for Environmental Protection					
State Operations	4,177	1,618	0	5,795	0
State Air Resources Board					
State Operations	124,517	79,393	0	203,910	15,461
Local Assistance	0	15,111	0	15,111	0
Capital Outlay	0	271	0	271	0
Totals, State Air Resources Board	124,517	94,775	0	219,292	15,461
Calif Integrated Waste Management Board					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	1,188	67,280	255	68,723	556
Local Assistance	520	28,284	2,558	31,362	1,500
Totals, Calif Integrated Waste Management Board	1,708	95,564	2,813	100,085	2,056
Department of Pesticide Regulation					
State Operations	14,241	30,669	0	44,910	2,035
Local Assistance	3,029	10,672	0	13,701	0
Totals, Department of Pesticide Regulation	17,270	41,341	0	58,611	2,035
State Water Resources Control Board					
State Operations	87,297	268,135	5,603	361,035	35,202
Local Assistance	13,365	0	325,700	339,065	90,000
Totals, State Water Resources Control Board	100,662	268,135	331,303	700,100	125,202
Department of Toxic Substances Control					
State Operations	134,914	75,688	0	210,602	22,086
Ofc of Environmental Health Hazard Asmt					
State Operations	12,977	793	0	13,770	0
General Obligation Bonds-Environmental					
State Operations	21,712	0	0	21,712	0
TOTALS, Calif Environmental Protection Agency	417,937	577,914	334,116	1,329,967	166,840
State Operations	401,023	523,576	5,858	930,457	75,340
Local Assistance	16,914	54,067	328,258	399,239	91,500
Capital Outlay	0	271	0	271	0
Health and Human Services					
Secretary for Cal Health & Human Serv Ag					
State Operations	1,874	0	0	1,874	0
State Council Developmental Disabilities					
State Operations	0	0	0	0	5,577
Area Bds on Developmental Disabilities					
State Operations	140	0	0	140	0
Emergency Medical Services Authority					

SUMMARY OF PROPOSED EXPENDITURES
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(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	1,906	998	0	2,904	1,122
Local Assistance	7,207	0	0	7,207	2,084
Totals, Emergency Medical Services Authority	9,113	998	0	10,111	3,206
Office Statewide Health Planning-Develop	851	36,462	0	37,313	500
State Operations	8,235	1,047	0	9,282	1,000
Local Assistance	9,086	37,509	0	46,595	1,500
Totals, Office Statewide Health Planning-Develop	7,297	190	0	7,487	5,430
Department of Aging	55,377	1,418	0	56,795	99,972
State Operations	62,674	1,608	0	64,282	105,402
Local Assistance	0	0	0	0	291
Totals, Department of Aging	30	0	0	30	0
Commission on Aging	30	0	0	30	291
State Operations	4,944	831	0	5,775	18,651
Local Assistance	127,683	0	0	127,683	307,855
Totals, Commission on Aging	132,627	831	0	133,458	326,506
Dept of Alcohol and Drug Programs	491	0	0	491	0
State Operations	0	162,521	0	162,521	0
Local Assistance	0	566,404	0	566,404	0
Totals, Dept of Alcohol and Drug Programs	0	728,925	0	728,925	0
Child Development Policy Advisory Comm	279,576	153,547	0	433,123	324,010
State Operations					
Children & Families Commission, CA					
State Operations					
Local Assistance					
Totals, Children & Families Commission, CA					
Dept of Health Services					
State Operations					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Local Assistance	9,253,487	0	0	9,253,487	13,250,050
Medical Assistance Program	462,155	238,404	0	700,559	1,179,154
Public Health Services					
Totals, Local Assistance	9,715,642	238,404	0	9,954,046	14,429,204
Capital Outlay	5,879	0	0	5,879	0
Totals, Dept of Health Services	10,001,097	391,951	0	10,393,048	14,753,214
California Medical Assistance Commissio					
State Operations	1,257	0	0	1,257	0
Managed Risk Medical Insurance Board					
State Operations	1,531	1,637	0	3,168	2,378
Local Assistance	155,591	97,674	0	253,265	261,992
Totals, Managed Risk Medical Insurance Board	157,122	99,311	0	256,433	264,370
Department of Developmental Services					
State Operations	169,081	247	0	169,328	2,557
Local Assistance	981,810	3,700	0	985,510	48,110
Capital Outlay	9,220	0	0	9,220	0
Totals, Department of Developmental Services	1,160,111	3,947	0	1,164,058	50,667
Department of Mental Health					
State Operations	450,894	816	0	451,710	2,039
Local Assistance	423,815	1,019	0	424,834	40,214
Capital Outlay	9,169	0	0	9,169	0
Totals, Department of Mental Health	883,878	1,835	0	885,713	42,253
Department of Community Services & Deve					
State Operations	0	0	0	0	9,354
Local Assistance	13,000	0	0	13,000	112,053
Totals, Department of Community Services & Deve	13,000	0	0	13,000	121,407
Employment Development Dept					
State Operations	30,585	56,519	0	87,104	757,916

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Local Assistance	3,000	0	0	3,000	3,189,235
Capital Outlay	0	0	0	0	3,758
Totals, Employment Development Dept Workforce Investment Board, California	33,585	56,519	0	90,104	3,950,909
State Operations	0	0	0	0	4,689
Dept of Rehabilitation	49,518	0	0	49,518	268,819
State Operations	100,098	0	0	100,098	8,262
Local Assistance	295	0	0	295	0
Capital Outlay	0	0	0	0	0
Totals, Dept of Rehabilitation	149,911	0	0	149,911	277,081
Department of Child Support Services	30,449	0	0	30,449	80,580
State Operations	339,793	0	0	339,793	530,875
Local Assistance	0	0	0	0	0
Totals, Department of Child Support Services	370,242	0	0	370,242	611,455
Dept of Social Services	97,721	4,858	0	102,579	308,393
State Operations	2,104,791	0	0	2,104,791	3,295,261
Local Assistance	393,824	0	0	393,824	510,617
CalWorks	2,648,096	0	0	2,648,096	0
Foster Care	0	0	0	0	3,462
SSI/SSP	343,952	0	0	343,952	427,066
Refugee Cash Assistance	7,033	100	0	7,133	7,734
County Administration	619,558	313	0	619,871	1,009,413
Community Care Licensing	74,685	0	0	74,685	35,912
Child Welfare Services	974,767	566	0	975,333	154,369
Special Programs	0	0	0	0	0
Other Programs	0	0	0	0	0
Totals, Local Assistance	7,166,706	979	0	7,167,685	5,443,834
Totals, Dept of Social Services	7,264,427	5,837	0	7,270,264	5,752,227
State-Local Realignment	0	0	0	0	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Local Assistance	0	2,941,935	0	2,941,935	0
General Obligation Bonds-H&HS					
State Operations	3,551	0	0	3,551	0
Miscellaneous Adjustments-H&HS					
Local Assistance	29,500	0	0	29,500	29,500
TOTALS, Health and Human Services	33,051	0	0	33,051	29,500
State Operations	20,283,716	4,271,206	0	24,554,922	26,300,254
Local Assistance	1,131,666	418,626	0	1,550,292	1,792,306
Capital Outlay	19,127,487	3,852,580	0	22,980,067	24,504,190
Youth and Adult Correctional Agency	24,563	0	0	24,563	3,758
Sec for Youth and Adult Corrections					
State Operations	3,017	0	0	3,017	0
Office of the Inspector General					
State Operations	10,248	0	0	10,248	0
Dept of Corrections					
State Operations	4,228,504	0	0	4,228,504	2,384
Local Assistance					
Transportation of Prisoners	278	0	0	278	0
Returning Fugitives	2,593	0	0	2,593	0
Court Costs and County Charges	12,261	0	0	12,261	0
Asst to Counties for Detentn of Parolees	33,471	0	0	33,471	0
State Mandated Local Programs	3,243	0	0	3,243	0
Special Projects	100	0	0	100	0
Totals, Local Assistance	51,946	0	0	51,946	0
Capital Outlay	105,430	0	0	105,430	0
Totals, Dept of Corrections	4,385,880	0	0	4,385,880	2,384
Board of Corrections					
State Operations	5,183	2,649	0	7,832	1,221
Local Assistance	230,872	15,763	449	247,084	73,720
Totals, Board of Corrections	236,055	18,412	449	254,916	74,941

SUMMARY OF PROPOSED EXPENDITURES
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(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Board of Prison Terms	26,682	0	0	26,682	0
State Operations					
Youthful Offender Parole Board	3,450	0	0	3,450	0
State Operations					
Dept of the Youth Authority	321,431	0	0	321,431	1,468
Local Assistance					
Transportation of Wards	92	0	0	92	0
Asst to Counties for Detentn of Parolees	2,827	0	0	2,827	0
Youth Centers/Youth Shelters	5,290	0	0	5,290	0
Yg Men as Fathers Preventing/Mentor Prog	1,000	0	0	1,000	0
Totals, Local Assistance	9,209	0	0	9,209	0
Capital Outlay	25,489	0	0	25,489	0
Totals, Dept of the Youth Authority	356,129	0	0	356,129	1,468
Correctional Peace Officer Standards/Trg					
State Operations	2,307	0	0	2,307	0
Federal Immigration Funding-Incarceratn	-177,700	0	0	-177,700	177,700
State Operations					
General Obligation Bonds-YAC	332,591	0	0	332,591	0
TOTALS, Youth and Adult Correctional Agency	5,178,659	18,412	449	5,197,520	256,493
State Operations	4,755,713	2,649	0	4,758,362	182,773
Local Assistance	292,027	15,763	449	308,239	73,720
Capital Outlay	130,919	0	0	130,919	0
Education					
K thru 12 Education					
Office of the Secretary for Education	8,021	0	0	8,021	0
State Operations	127,000	0	0	127,000	0
Local Assistance					
Totals, Office of the Secretary for Education	135,021	0	0	135,021	0

SUMMARY OF PROPOSED EXPENDITURES
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(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Department of Education					
Department of Education					
State Operations	115,784	3,621	244	119,649	105,977
Local Assistance					
Adult Education	573,612	0	0	573,612	48,322
Appointments - District and County	15,281,062	2,089	0	15,283,151	0
Child Development	1,140,205	0	0	1,140,205	841,546
Child Nutrition	78,818	0	0	78,818	1,333,256
Categorical Programs	8,394,520	26,144	0	8,420,664	1,699,060
Pupil Assessment	112,392	0	0	112,392	0
Special Education	2,442,641	0	0	2,442,641	522,141
State-Mandated Local Programs	154,617	0	0	154,617	0
Totals, Local Assistance	28,177,867	28,233	0	28,206,100	4,444,325
Capital Outlay	7,784	0	0	7,784	0
Totals, Department of Education	28,301,435	31,854	244	28,333,533	4,550,302
State Library					
State Operations	20,333	758	2,276	23,367	3,147
Local Assistance	92,991	0	0	92,991	11,901
Capital Outlay	253	0	0	253	0
Totals, State Library	113,577	758	2,276	116,611	15,048
Calif State Summer School for the Arts					
State Operations	890	0	0	890	0
Contributions to Teachers Retire Fund					
Local Assistance	1,003,271	0	0	1,003,271	0
Retirement Costs for Community Colleges					
Local Assistance	-77,252	0	0	-77,252	0
Calif Occupational Info Coord Committee					
State Operations	0	0	0	0	286
School Facilities Aid Program					
Local Assistance	2	-12,058	1,704,180	1,692,124	0
Commission on Teacher Credentialing					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	1,789	25,701	0	27,490	2,606
Local Assistance	57,041	0	0	57,041	1,286
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Totals, Commission on Teacher Credentialing	58,830	25,701	0	84,531	3,892
General Obligation Bonds-K-12					
State Operations	1,067,581	0	0	1,067,581	0
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Totals, K thru 12 Education	30,603,355	46,255	1,706,700	32,356,310	4,569,528
Higher Education-Community Colleges					
Bd of Governors of Calif Comm Colleges					
State Operations	12,451	0	963	13,414	0
Local Assistance					
Apportionments for Community Colleges					
Extended Opportunity Program	2,127,809	1,153	0	2,128,962	0
Student Financial Aid Administration	85,467	0	0	85,467	0
Disabled Students	7,273	0	0	7,273	0
Teacher and Reading Development	75,370	0	0	75,370	0
Matriculation	10,000	0	0	10,000	0
Support for Academic Senate	71,308	0	0	71,308	0
Faculty and Staff Diversity	497	0	0	497	0
Faculty and Staff Development	1,859	0	0	1,859	0
Instructional Improvement	5,233	0	0	5,233	0
Economic Development	1,630	0	0	1,630	0
Transfer Education and Articulation	45,172	0	0	45,172	0
Hazardous Substances	3,879	0	0	3,879	0
Foster Parent Training Programs	8,000	0	0	8,000	0
Instructional Equipment	1,866	0	0	1,866	0
Telecommunications & Technology	49,000	0	0	49,000	0
Virtual University	44,300	0	0	44,300	0
Scheduled Maintenance	2,900	0	0	2,900	0
Part-Time Faculty Health Insurance	49,000	0	0	49,000	0
Fund for Student Success	1,000	0	0	1,000	0
	16,218	0	0	16,218	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Welfare Reform	65,000	0	0	65,000	0
Part-Time Faculty Office Hours Program	2,500	0	0	2,500	0
State-Mandated Local Programs	1,691	0	0	1,691	0
Totals, Local Assistance Capital Outlay	2,676,972	1,153	0	2,678,125	0
	0	0	399,718	399,718	0
Totals, Bd of Governors of Calif Comm Colleges General Obligation Bonds-Hi Ed-CC	2,689,423	1,153	400,681	3,091,257	0
State Operations	91,433	0	0	91,433	0
Retirement Costs-Hi Ed-CC	77,252	0	0	77,252	0
Local Assistance	0	0	0	0	0
Totals, Higher Education-Community Colleges Higher Education-UC, CSU and Other	2,858,108	1,153	400,681	3,259,942	0
Cal Postsecondary Education Commission State Operations	3,654	0	0	3,654	340
Local Assistance	119	0	0	119	6,165
Totals, Cal Postsecondary Education Commission University of California State Operations	3,773	0	0	3,773	6,505
Capital Outlay	3,205,563	42,589	0	3,248,152	4,553,303
	133,700	0	212,691	346,391	0
Totals, University of California Hastings College of Law State Operations	3,339,263	42,589	212,691	3,594,543	4,553,303
Capital Outlay	14,337	0	0	14,337	0
California State University State Operations	2,473,014	642,455	0	3,115,469	441,951
Capital Outlay	22,034	0	153,350	175,384	0
Totals, California State University Student Aid Commission State Operations	2,495,048	642,455	153,350	3,290,853	441,951
Local Assistance	10,547	0	0	10,547	0
	520,906	0	0	520,906	3,924

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Totals, Student Aid Commission	531,453	0	0	531,453	3,924
General Obligation Bonds-HI Ed	202,754	0	0	202,754	0
State Operations	6,586,628	685,044	366,041	7,637,713	5,005,683
Totals, Higher Education-UC, CSU and Other	40,048,091	732,452	2,473,422	43,253,965	9,575,211
TOTALS, Education	7,228,151	715,124	3,483	7,946,758	5,107,610
State Operations	32,656,169	17,328	1,704,180	34,377,677	4,467,601
Local Assistance	163,771	0	765,759	929,530	0
Capital Outlay					
General Government					
General Administration					
Office of Criminal Justice Planning	4,424	1,577	0	6,001	8,332
State Operations	193,414	16,246	0	209,660	159,865
Local Assistance					
Totals, Office of Criminal Justice Planning	197,838	17,823	0	215,661	168,197
Comm on Peace Officer Standards & Train	0	34,321	0	34,321	0
State Operations	16,094	26,506	0	42,600	0
Local Assistance					
Totals, Comm on Peace Officer Standards & Train	16,094	60,827	0	76,921	0
State Public Defender	11,589	0	0	11,589	0
State Operations	6,000	0	0	6,000	0
Pay to Count for Cost of Homicide Trial					
Local Assistance					
California Arts Council	2,913	288	0	3,201	617
State Operations	75,722	500	0	76,222	170
Local Assistance					
Totals, California Arts Council	78,635	788	0	79,423	787
Agricultural Labor Relations Board					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
State Operations	4,846	0	0	4,846	0
Public Employment Relations Board					
State Operations	4,435	0	0	4,435	0
Dept of Industrial Relations					
State Operations	163,215	51,135	0	214,350	27,131
Local Assistance	2,367	0	0	2,367	0
Totals, Dept of Industrial Relations	165,582	51,135	0	216,717	27,131
Department of Personnel Administration					
State Operations	27,552	0	0	27,552	0
CA Citizens Compensation Commission					
State Operations	25	0	0	25	0
Workers Compensation Benefits					
Subsequent Injuries					
State Operations	5,507	3,300	0	8,807	0
Disaster Service Workers					
Local Assistance	663	0	0	663	0
Totals, Workers Compensation Benefits	6,170	3,300	0	9,470	0
Board of Chiropractic Examiners					
State Operations	0	1,810	0	1,810	0
Osteopathic Medical Board of California					
State Operations	0	899	0	899	0
Board of Pilot Commissioners					
State Operations	0	1,183	0	1,183	0
California Horse Racing Board					
State Operations	0	7,681	0	7,681	0
Department of Food and Agriculture					
State Operations	82,702	69,828	0	152,530	3,971
Local Assistance	10,973	51,546	0	62,519	0
Capital Outlay	1,358	578	0	1,936	0
Totals, Department of Food and Agriculture	95,033	121,952	0	216,985	3,971

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Fair Political Practices Commission					
State Operations	6,618	0	0	6,618	0
Political Reform Act of 1974					
State Operations	2,251	0	0	2,251	0
Public Utilities Commission					
State Operations	0	77,403	0	77,403	1,028
Seismic Safety Commission					
State Operations	921	-100	105	926	0
Board of Control					
State Operations	1,341	114,056	0	115,397	18,046
Local Assistance	1,104	0	0	1,104	0
	-----	-----	-----	-----	-----
Totals, Board of Control	2,445	114,056	0	116,501	18,046
Electricity Oversight Board					
State Operations	0	2,297	0	2,297	0
Milton Marks "Little Hoover" Commission					
State Operations	714	0	0	714	0
Membership in Interstate Organizations					
State Operations	1,696	0	0	1,696	0
Commission on the Status of Women					
State Operations	430	0	0	430	0
California Law Revision Commission					
State Operations	627	0	0	627	0
Commission on Uniform State Laws					
State Operations	134	0	0	134	0
Bureau of State Audits					
State Operations	11,075	0	0	11,075	0
Department of Finance					
State Operations	29,077	0	0	29,077	0
Commission on State Mandates					
State Operations	1,712	0	0	1,712	0
Office of Administrative Law					
State Operations	2,286	0	0	2,286	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Military Department					
State Operations	28,399	150	0	28,549	34,909
Local Assistance	250	0	0	250	0
Capital Outlay	8,113	0	0	8,113	66,655
Unclassified	0	0	0	0	449,631
Totals, Military Department	36,762	150	0	36,912	551,195
Department of Veterans Affairs					
Department of Veterans Affairs					
State Operations	2,573	25	0	2,598	0
Local Assistance	2,895	314	0	3,209	0
Veteran's Home of California-Yountville					
State Operations	35,469	0	0	35,469	11,027
Capital Outlay	4,410	0	656	5,066	0
Veterans' Home of California--Barstow					
State Operations	13,490	0	0	13,490	3,489
Capital Outlay	254	0	0	254	0
Veterans' Home of Calif--Chula Vista					
State Operations	10,846	0	0	10,846	3,457
Totals, Department of Veterans Affairs	69,937	339	656	70,932	17,973
General Obligation Bonds-Gen Govt					
State Operations	14,176	0	0	14,176	0
Totals, General Administration	794,660	461,543	761	1,256,964	788,328
Tax Relief					
Local Assistance					
Senior Citizens Property Tax Assistance	56,438	0	0	56,438	0
Senior Citizens Property Tax Deferral	17,510	0	0	17,510	0
Senior Citizens Renters Tax Assistance	200,462	0	0	200,462	0
Homeowners' Property Tax Relief	408,750	0	0	408,750	0

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Subventions for Open Space	37,900	0	0	37,900	0
Substandard Housing	44	0	0	44	0
Vehicle License Fee Offset	3,764,207	0	0	3,764,207	0
State-Mandated Local Programs	2,773	0	0	2,773	0
Totals, Local Assistance	4,488,084	0	0	4,488,084	0
Totals, Tax Relief	4,488,084	0	0	4,488,084	0
Local Government Subventions					
Local Government Financing					
Local Assistance	523,087	0	0	523,087	0
Shared Revenue					
Apprtnmt-Off-Highway License Fees					
Local Assistance	0	900	0	900	0
Apprtnmt-Fed Rcpts Flood Cont'l Lands					
Local Assistance	0	0	0	0	200
Apprtnmt-Fed Receipts-Forest Reserves					
Local Assistance	0	0	0	0	45,000
Apprtnmt-Fed Receipts-Grazing Land					
Local Assistance	0	0	0	0	150
Apprtnmt-Fed Potash Lease Rentals					
Local Assistance	0	0	0	0	2,000
Apprtnmt-Motor Vehicle License Fees					
Local Assistance	0	2,164,937	0	2,164,937	0
Apprtnmt-Tideland Revenues					
Local Assistance	250	0	0	250	0
Apprtnmt-W Fuel Tax-County Roads					
Local Assistance	0	333,507	0	333,507	0
Apprtnmt-W Fuel Tax-City Streets					
Local Assistance	0	230,737	0	230,737	0
Apprtnmt-W Fuel Tax-Co Rds & City Sts					
Local Assistance	0	146,341	0	146,341	0
Apprtnmt-W Fuel to Co&Cit-St&hwy Purp					
Local Assistance	0	353,452	0	353,452	0
Apprtnmt-Geothermal Resources Develop					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Local Assistance	0	1,000	0	1,000	0
Totals, Shared Revenue	250	3,230,874	0	3,231,124	47,350
Totals, Local Government Subventions Debt Service	523,337	3,230,874	0	3,754,211	47,350
Payment of Interest on PMIA Loans	9,000	0	0	9,000	0
State Operations	59,900	0	0	59,900	0
Payment of Interest on Gen Fund Loans	15,200	501	0	15,701	0
State Operations	84,100	501	0	84,601	0
Totals, Debt Service	386,904	0	0	386,904	0
Statewide Expenditures	1,201	0	0	1,201	0
Health & Dental Benefits for Annuitants	2,000	1,500	0	3,500	0
State Operations	2,000	0	0	2,000	0
Eqty Cln Bd Control, Stl'mnts by Justice	-524,529	0	0	-524,529	0
Augmentation for Contingencies or Emerg	-1,368	-876	0	-2,244	0
State Operations	-202,494	4,589	0	-197,905	0
Unallocated Capital Outlay	51,407	19,319	0	70,726	0
Statewide Proposition 98 Reconciliation	10,000	0	0	10,000	0
Local Assistance					
Section 3.60 Rate Adjustments					
State Operations					
Statewide Gen. Adm Exp (Pro Rata)					
State Operations					
Various Departments					
Local Assistance					
Information Tech Innovation Activities					
State Operations					

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Statewide ADA Funding	20,000	20,000	0	40,000	0
State Operations					
e-Government Projects	1,200	0	0	1,200	0
State Operations					
Janitor/Contract Services	3,000	1,500	0	4,500	0
State Operations					
Totals, Statewide Expenditures	-250,679	46,032	0	-204,647	0
Augmentation for Employee Compensation					
Augmentation for Employee Compensation	30,000	19,780	0	49,780	0
State Operations					
Totals, Augmentation for Employee Compensation	30,000	19,780	0	49,780	0
Statewide Savings					
General Fund Credits from Federal Funds	-49,895	0	0	-49,895	0
PERS Deferral	-39,523	0	0	-39,523	0
State Operations					
PERS Surplus Asset Savings	0	-55,168	0	-55,168	0
State Operations					
Estimated Unidentifiable Savings	-55,000	0	0	-55,000	0
State Operations	-80,000	0	0	-80,000	0
Local Assistance					
Totals, Estimated Unidentifiable Savings	-135,000	0	0	-135,000	0
Totals, Statewide Savings	-224,418	-55,168	0	-279,586	0
TOTALS, General Government	5,445,084	3,703,562	761	9,149,407	835,678
State Operations	661,168	357,679	105	1,018,952	112,007
Local Assistance	4,767,781	3,345,305	0	8,113,086	207,385
Capital Outlay	16,135	578	656	17,369	66,655
Unclassified	0	0	0	0	449,631

SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2000-01 FISCAL YEAR
(IN THOUSANDS)

	GENERAL FUND	SPECIAL FUNDS	SELECTED BOND FUNDS	TOTAL	FEDERAL FUNDS
Total	78,815,936	15,560,001	5,048,198	99,424,135	41,198,725
State Operations	17,301,169	7,604,428	244,774	25,150,371	7,902,301
Local Assistance	59,267,262	7,870,475	3,210,970	70,348,707	31,078,328
Capital Outlay	2,247,505	-606,960	1,592,454	3,232,999	1,743,465
Unclassified	0	692,058	0	692,058	474,631
Budget Act Totals	53,815,346	7,763,645	2,771,911	64,350,902	34,571,082
State Operations	15,462,882	6,566,327	143,734	22,172,943	2,745,384
Local Assistance	37,668,882	682,653	1,235,588	39,587,123	30,629,422
Capital Outlay	683,582	514,665	1,392,589	2,590,836	1,171,276
Unclassified	0	0	0	0	25,000
Statutory Appropriations	17,921,041	8,308,416	2,108,357	28,337,814	94,051
State Operations	-191,995	1,031,381	28,935	868,321	4,051
Local Assistance	18,113,036	6,986,129	1,974,933	27,074,098	90,000
Capital Outlay	0	258,848	104,489	363,337	0
Unclassified	0	32,058	0	32,058	0
Constitutional Appropriations	2,289,243	0	0	2,289,243	0
State Operations	2,289,243	0	0	2,289,243	0
Other Appropriations	4,790,306	-512,060	167,930	4,446,176	6,533,592
State Operations	-258,961	6,720	72,105	-180,136	5,152,866
Local Assistance	3,485,344	201,693	449	3,687,486	358,906
Capital Outlay	1,563,923	-1,380,473	95,376	278,826	572,189
Unclassified	0	660,000	0	660,000	449,631

DETAIL OF CHANGES

The changes listed in the following pages are to the 2000–01 Governor’s Budget as submitted January 10, 2000 to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding object of expenditure of the Governor’s Budget, and (3) the corresponding program(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside the Budget Act. These expenditure changes are assigned an item number and identified as “Non-Budget Act” preceding the item number.

Item numbers carry a fund designation as follows:

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

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

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

The footnote used in this publication is as follows:

- * Department of Finance letters.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****</p>		
0110-001-0001 00 00 G Senate	State Operations	-922,000
<p>*****</p>		
<p>ISSUE 001:</p>		
Adjustment to the Senate Budget to Conform with Proposition 140 (SAL)		-922,000
Legislative action reflects the May Revision SAL calculation applied to the January 10 proposed funding.		-922,000
Operating Expenses		-922,000
<p>**NON-BUDGET ACT**</p>		
0110-510-0348 78 00 S Senate	State Operations	-922,000
<p>*****</p>		
<p>ISSUE 001:</p>		
Adjustment to the Senate Budget to Conform with Proposition 140 (SAL)		-922,000
Legislative action reflects the May Revision SAL calculation applied to the January 10 proposed funding. (This issue updates the transfer from the General Fund per Government Code Section 9129.)		-922,000
Transfer From General Fund		-922,000
<p>**NON-BUDGET ACT**</p>		
0110-511-0348 81 00 S Senate	State Operations	922,000
<p>*****</p>		
<p>ISSUE 001:</p>		
Adjustment to the Senate Budget to Conform with Proposition 140 (SAL)		922,000
Legislative action reflects the May Revision SAL calculation applied to the January 10 proposed funding. (This issue updates the "Less funding provided by the General Fund" item.)		922,000
Less Transfer From General Fund		922,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0120-011-0001 00 00 G Assembly *****	State Operations	-1,252,000
ISSUE 001: Adjustment to the Assembly Budget to Conform with Proposition 140 (SAL)		-1,252,000
Legislative action reflects the May Revision SAL calculation applied to the January 10 proposed funding.		-1,252,000
Operating Expenses		-1,252,000
 NON-BUDGET ACT 0120-520-0125 77 00 S Assembly *****	State Operations	-1,252,000
ISSUE 001: Adjustment to the Assembly Budget to Conform with Proposition 140 (SAL)		-1,252,000
Legislative action reflects the May Revision SAL calculation applied to the January 10 proposed funding. (This issue updates the transfer from the General Fund per Government Code Section 9129.)		-1,252,000
Transfer From General Fund		-1,252,000
 NON-BUDGET ACT 0120-521-0125 81 00 S Assembly *****	State Operations	1,252,000
ISSUE 001: Adjustment to the Assembly Budget to Conform with Proposition 140 (SAL)		1,252,000
Legislative action reflects the May Revision SAL calculation applied to the January 10 proposed funding. (This issue updates the "Less funding provided by the General Fund item.)		1,252,000
Less Transfer From General Fund		1,252,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0130-021-0001 00 00 G	Joint Expenses	
*****	State Operations	0
ISSUE 001:		
SAL Adjustment		0
	Schedule change to reflect SAL adjustment.	
	Expenses of the Office of the Legislative Analyst	32,000
	Transferred from Item 0110-001-0001	-16,000
	Transferred from Item 0120-011-0001	-16,000
***** 0160-001-0001 00 00 G	Legislative Counsel Bureau	
*****	State Operations	2,850,000
ISSUE 001:		
Information Technology Augmentation		2,200,000
	Increase funding for information technology costs, including software licenses, training, data lines, office reconfiguration, and a fiber optic network.	
	Operating Expenses and Equipment	2,200,000
	Support	2,200,000
ISSUE 002:		
Litigation Costs		650,000
	Increase funding for litigation costs.	
	Operating Expenses and Equipment	650,000
	Support	650,000
***** 0250-001-0001 00 00 G	Judiciary	
*****	State Operations	-3,540,000
ISSUE 001:		
Denied Funding for Salary Costs		-989,000
	Reduced the Judiciary Budget by	

ITEM NO.

AGENCY AND PURPOSE

0250-001-0001 00 00 G

\$989,000 to delete funding for
actual hiring costs for all appellate
and Judicial Council staff positions
established during the last three
fiscal years.

Salaries and Wages -989,000

Courts of Appeal -441,000

Judicial Council -548,000

ISSUE 002:

Appellate Courts Equipment Funding 0
Approved on a One-time Basis

Approved equipment funding to purchase
10 copiers for the Appellate Courts on a
one-time basis in 2000-01

ISSUE 003:

Reduced Equipment Plan for the -256,000
Judicial Council

Reduced the Judiciary's Budget by
\$256,000 to reflect funding of specific
equipment needs for the Judicial
Council's staff on a one-time basis in
2000-01.

Operating Expenses and Equipment -256,000

Judicial Council -256,000

ISSUE 201:

Courts of Appeal: Temporary Law 2,046,000
Clerks Program

FINANCE LETTER ACCEPTED *

Continue the Temporary Law Clerks *

Program for Two Years *

Proposed New Positions: *

Senior Attorney I positions 21.0 351,899 *

Research Attorney B positions 21.0 832,635 *

Judicial Secretary I positions 7.0 281,917 *

Salary Savings -29,329 *

Staff Benefits 431,136 *

Operating Expenses & Equipment 177,742 *

For 2000-01 approve funding for 21 *
Senior Attorney I positions for 3 months *
and approve 21 Research Attorney B *

ITEM NO.

AGENCY AND PURPOSE

0250-001-0001 00 00 G

positions for 9 months. For
administrative support for the clerks,
approve 7 Judicial Secretary I positions
for 12 months.

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For 2001-02, the Program will continue
the 21 Research Attorney B positions
for 3 months and then promote these
positions to Senior Attorney I level.
The 7 Judicial Secretary I positions
will continue for a second 12 months.

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For 2002-03, the Program will continue
the promoted 21 Senior Attorney I
positions for 3 months. The Program
will then expire on September 30, 2002.

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Courts of Appeal

2,046,000

ISSUE 204:

Reduce Funding for 12 Appellate Justices
to One Half-Year, Rent Costs, and BBL

-4,907,000

FINANCE LETTER ACCEPTED
Reduce the Judiciary's budget by
approximately \$6 million to reflect half
year funding of the proposed 12 Courts
of Appeal justices and staff.

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*

Authorized Positions:

Salary Savings
Staff Benefits
Operating Expenses & Equipment

-2,406,000
-722,000
-2,862,000

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*
*

Approve \$1.1 million to the Judiciary
to address lease expenses and space
needs for staff in the 2nd and 4th
Districts, Courts of Appeal, in
2000-01.

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*

Operating Expenses & Equipment

1,083,000

Approve budget bill language requiring
reversion of General Fund savings in
the 4th District's proposed rent support
and in program expenses for salaries
and related operations if the pending
new justices are not approved in
2000-01.

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Courts of Appeal

-4,907,000

ISSUE 205:

Reduction of 5 Percent Appellate Justice
Salary Increase to a Half-Year

-421,000

ITEM NO.

AGENCY AND PURPOSE

0250-001-0001 00 00 G

FINANCE LETTER ACCEPTED		*
Reduce the Judiciary's budget by		*
\$421,000 to reflect half year funding		*
in 2000-01 of a 5 percent salary		*
increase for justices in the Supreme		*
Court and Courts of Appeal.		*
Authorized Positions:		*
Salary Savings	-340,000	*
Staff Benefits	-81,000	*
Courts of Appeal	-421,000	

ISSUE 206:		
Approve Funding to Augment Salary		237,000
Increases for Appellate Justices to 8.5%		

FINANCE LETTER ACCEPTED		*
Approve \$237,000 to augment the proposed		*
salary increase for appellate justices		*
from 5 percent to 8.5 percent, at half-		*
year funding for 2000-01.		*
Authorized Positions:	237,000	*
Supreme Court	17,000	
Courts of Appeal	220,000	

ISSUE 302:		
Drug Court Administration Coordinated		0
With the Dept. of Drug & Alcohol Pgms.		

FINANCE LETTER		*
Approve \$250,000 to support 2.0		*
analyst positions and consultant support		*
to provide administrative management of		*
coordinated drug court programs of the		*
Judiciary and the Dept. of Drug &		*
Alcohol Programs.		*
Proposed New Positions:		*
Supervising Court Services Analyst	1.0	79,236
Research Analyst	1.0	62,586
Salary Savings		-7,091
Staff Benefits		40,419
Operating Expenses and Equipment		74,850

FINANCE LETTER DENIED		*
Approve \$250,000 to support 2.0		
analyst positions and consultant support		
to provide administrative management of		
coordinated drug court programs of the		
Judiciary and the Dept. of Drug &		

ITEM NO.

AGENCY AND PURPOSE

0250-001-0001 00 00 G

Alcohol Programs.		
Proposed New Positions:		
Supervising Court Services Analyst	-1.0	-79,236
Research Analyst	-1.0	-62,586
Salary Savings		7,091
Staff Benefits		-40,419
Operating Expenses and Equipment		-74,850

ISSUE 303:		
Enhancement of Trial Court		750,000
Accountability - Audit Pilot Project		

FINANCE LETTER ACCEPTED		*
Augment the Judiciary by \$750,000 to		*
fund an audit pilot project examination		*
of 10 trial courts in 2000-01 and their		*
expenditures associated with		*
county/State transition costs.		*
Operating Expenses and Equipment	750,000	*
Judicial Council	750,000	

0250-301-0001 00 00 G Judiciary		
***** Capital Outlay		1,041,000

ISSUE 701:		
Cost Increase: 3rd District Court of		168,000
Appeals - P, W, C		

FINANCE LETTER ACCEPTED		*
Cost increase to reflect refined cost	168,000	*
estimate prepared by General Services		*
90.20.301 Third Appellate District Renovation:	168,000	
Sacramento--P/P, W/D & C		

ISSUE 702:		
Add new project: 2nd District Court of		873,000
Appeals Renovation, LA - P,W,C(90.20.201)		

FINANCE LETTER		*
Add new project: 2nd District Court	1,572,000	*
of Appeals Renovation, Ronald Reagan		*
State Office Building, LA - P,W,C		*
Renovate space to accommodate additional		*
justices, attorneys, and settlement		*
Conference Program.		*
Add provisional language to Item 0250-		*

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AGENCY AND PURPOSE

0250-301-0001 00 00 G

301-0001: "In the event that the legislation authorizing additional appellate court justices is not authorized, the scope of this project shall be reduced to renovate space in the Ronald Reagan State Office Building to accommodate the Settlement Conference Program only."	*
LEGISLATIVE CHANGE	*
Reduce project scope to limit the project to renovation for the Settle- ment Conference Program only.	*
Rejected language	* * * * * * *
	-699,000

90.20.201 Second Appellate District Renovation: Los Angeles--P/P, W/D & Const.	873,000
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0450-101-0932 00 00 N State Trial Court Funding
***** Local Assistance 88,183,000

ISSUE 010:
Elder Protective Order Workload: Budget 0
Bill Language

Added Budget Bill language to Item
0450-101-0932 requiring that the
\$1,175,000 for Court Operations related
to Chapter 561, Statutes of 1999, only
be used for processing elder abuse
protective orders. Any funds not used
for this purpose are to revert to the
General Fund.

ISSUE 012:
Funding for Proposed Trial Court 0
Judgeships: Budget Bill Language

Added Budget Bill language to Item
0450-101-0932 requiring that of the
\$5.1 million provided for support of
20 proposed judgeships. Any funds not
used for this purpose shall revert to
the General Fund.

ISSUE 013:
Approved a \$15/day Per Diem 6,573,000
Compensation for Jurors

Augmented Trial Court Funding by
\$6.6 million to reflect approval of
\$15/day in juror per diem compensation,

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0450-101-0932 00 00 N

beginning in 2000-01. Trial Court Operations	6,573,000
-------------------------------------------------	-----------

Support for operation of the Trial Courts	6,573,000
----------------------------------------------	-----------

ISSUE 014: Fire Alarm System Funding for a Los Angeles Trial Court	300,000
--------------------------------------------------------------------------	---------

Approved funding for a new fire alarm system in the Alhambra Court house in the Los Angeles Trial Courts. Trial Court Operations	300,000
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Support for operation of the Trial Courts	300,000
----------------------------------------------	---------

ISSUE 102: Trial Courts: LA Unification Salary Costs	1,944,000
------------------------------------------------------------	-----------

FINANCE LETTER ACCEPTED Approve trial court judicial officer salary increases necessary as a result of the unification of the Los Angeles trial courts.	1,944,000	* * * *
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Compensation of Superior Court Judges	1,944,000
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ISSUE 104: Trial Courts: Negotiated Salary Increases	37,460,000
------------------------------------------------------------	------------

FINANCE LETTER Approve \$37.5 million to address ongoing 1999-00 Negotiated Salary Increase costs for trial court employees.	37,460,000	* * * *
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Trial Court Operations LEGISLATIVE CHANGE Approved Budget Bill language that specifies the methodology for adjusting the baseline budget for negotiated salary increases for 2000-01 and requires the Judicial Council to work with the Department of Personnel Administration to develop a long-term negotiated salary increase funding	37,460,000	*
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------	---

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mechanism and related guidelines for the trial courts. The Judicial Council is required to submit adopted policies, as proposed long-term solution to this proposed long-term solution to this issue, to the Governor and the Legislature by December 31, 2000.

Support for operation of the Trial Courts 37,460,000

ISSUE 106:
Reduction of Support for 20 Judgeships to Half-Year Funding -5,100,000

FINANCE LETTER *
Reduce support for 20 proposed -5,100,000 *
judgeships to half-year funding for *
2000-01. *

LEGISLATIVE-CHANGE
~~Approved-added-Budget-Bill-language
requiring-that-the-courts-receiving
these-funds-must-be-unified-to-the
fullest-extent-allowed-by-the-law.~~

Compensation of Superior Court Judges -5,100,000

ISSUE 108:
Reduction of 5 Percent Salary Increase For Trial Court Judicial Officers -6,601,000

FINANCE LETTER *
Reduce Trial Court Funding by -6,601,000 *
\$6.6 million to reflect half-year *
funding for a 5 percent salary increase *
for trial court judicial officers. *

LEGISLATIVE-CHANGE
~~Approved-added-Budget-Bill-language
requiring-that-the-courts-receiving
these-fund-must-be-unified-to-the
fullest-extent-allowed-under-the-law.~~

Compensation of Superior Court Judges -6,601,000

ISSUE 109:
Approve Funding to Provide Salary Increases for Trial Court Judges at 8.5% 4,369,000

FINANCE LETTER *
Approve \$4,369,000 to augment the *

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proposed salary increase for trial court
judicial officers from 5 percent to
8.5 percent, at half-year funding for
2000-01. *
*
*
*
*

Judges Salaries 4,369,000 *
LEGISLATIVE-CHANGE
~~Approved-added-Budget-Bill-language
requiring-that-the-courts-receiving
these-funds-must-be-unified-to-the
fullest-extent-allowed-under-the-law-~~

Compensation of Superior Court Judges 4,369,000

ISSUE 110:
Judicial Branch Technology Initiative 34,400,000

FINANCE LETTER *
Augment Trial Court Funding by \$34.4
million to fund technology initiatives
in the trial courts. *
*
*
*

Unscheduled 34,400,000 *
*

LEGISLATIVE CHANGE
Added Budget Bill language allowing
the Judicial Council three fiscal years
to allocate \$43 million for information
technology systems for the trial courts
ending in 2002-03.

Support for operation of the Trial
Courts 34,400,000

ISSUE 112:
Los Angeles Mediation Pilot Project 506,000

FINANCE LETTER *
Augment Trial Court Funding by \$506,000
to fund a mediation pilot project in
the Los Angeles Trial Courts. The
project authorization would expire in
2002-03. *
*
*
*

Trial Court Operations 506,000 *
LEGISLATIVE CHANGE
Revised trailer bill language to provide

ITEM NO. AGENCY AND PURPOSE

0450-101-0932 00 00 N

that involved parties whose cases are directed to this pilot project shall not be charged any fee or cost for the related mediation services that are provided by the Los Angeles Trial Courts.

Support for operation of the Trial Courts 506,000

ISSUE 113:

County/State Transition Costs 8,608,000

FINANCE LETTER ACCEPTED *
Augment Trial Court Funding by \$8.6 million to fund costs associated with services provided by the counties to the trial courts. *

Trial Court Operations 8,608,000 *

Support for operation of the Trial Courts 8,608,000

ISSUE 114:

Court-Appointed Counsel for Juvenile Dependency and Related Costs 5,724,000

FINANCE LETTER ACCEPTED *
Augment Trial Court Funding by \$5.7 million to fund caseload and rate increases, minimum funding for one trial court, and allowable costs charged to the trial courts for legal services provided by the counties. *

Trial Court Operations 5,724,000 *

Support for operation of the Trial Courts 5,724,000

ISSUE 115:

Budget Bill Language for Trinity County 0

Approved Budget Bill language that provides for forgiveness of an obligation by Trinity County to the State of California with respect to Trial Court Funding in the amount of \$195,821 for an accounting error and \$29,096 for an indirect cost not reported for the first half of fiscal

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AGENCY AND PURPOSE

0450-101-0932 00 00 N

year 1997-98.

ISSUE 116:
Budget Bill Language: San Bernardino County 0

Approved Budget Bill language that specifies that the fine and penalty revenue distribution reported by the County of San Bernardino for fiscal years 1993-94, 1994-95, and 1995-96 shall be deemed correct and no further changes shall be made to the distribution for those fiscal years, except for those amounts owed to other local agencies.

0450-111-0001 00 00 G State Trial Court Funding 88,756,000
***** Local Assistance

ISSUE 013:
Approved a \$15/day Per Diem Compensation for Jurors 6,573,000

Augmented Trial Court Funding by \$6.6 million to reflect approval of an increase in juror per diem compensation rate to \$15 per day beginning in 2000-01. 6,573,000
Unscheduled

ISSUE 014:
Fire Alarm System Funding for a Los Angeles Trial Court 300,000

Approved funding for a new fire alarm system in the Alhambra Court house in the Los Angeles Trial Courts. 300,000
Unscheduled

ISSUE 102:
Trial Courts: LA Unification Salary Costs 1,944,000

FINANCE LETTER ACCEPTED *
Approve salary adjustments for trial court judicial officers as a result of 1,944,000 *
the unification of the Los Angeles trial *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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0450-111-0001 00 00 G

courts.		*
ISSUE 104:		
Trial Courts: Negotiated Salary Increases		37,460,000
FINANCE LETTER ACCEPTED		*
Approve \$37.5 million to address ongoing 1999-00 Negotiated Salary Increase costs for trial court employees.	37,460,000	* * *
ISSUE 106:		
Reduction of Support for 20 Judgeships to Half-Year Funding		-5,100,000
FINANCE LETTER ACCEPTED		*
Reduce support for 20 proposed judgeships to half-year funding for 2000-01.	-5,100,000	* * *
ISSUE 108:		
Reduction of 5 Percent Salary Increase For Trial Court Judicial Officers		-6,601,000
FINANCE LETTER ACCEPTED		*
Reduce Trial Court Funding to reflect half-year funding for a 5 percent salary increase for trial court judicial officers.	-6,601,000	* * * *
ISSUE 109:		
Approve Funding to Provide Salary Increases for Trial Court Judges at 8.5%		4,369,000
FINANCE LETTER ACCEPTED		*
Approve \$4,369,000 to augment the proposed salary increase for trial court judicial officers from 5 percent to 8.5 percent, at half-year funding for 2000-01.		* * * * * *
Judges Salaries	4,369,000	*
ISSUE 110:		
Judicial Branch Technology Initiative		34,400,000
FINANCE LETTER ACCEPTED		*
Augment Trial Court Funding by \$34.4 million to fund technology initiatives in the trial courts.		* * * * *
Unscheduled	34,400,000	* *

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0450-111-0001 00 00 G		

ISSUE 112:		
	Los Angeles Mediation Pilot Project	506,000
	FINANCE LETTER ACCEPTED	*
	Augment Trial Court Funding by \$506,000	*
	to fund a mediation pilot project in	*
	the Los Angeles Trial Courts. The	*
	project authorization would expire in	*
	2002-03.	*
	Unscheduled	506,000 *
ISSUE 113:		
	County/State Transition Costs	8,608,000
	FINANCE LETTER ACCEPTED	*
	Augment Trial Court Funding to fund	*
	costs associated with services provided	*
	by the counties to the trial courts.	*
	Unscheduled	8,608,000 *
ISSUE 114:		
	Court-Appointed Counsel for Juvenile Dependency and Related Costs	5,724,000
	FINANCE LETTER ACCEPTED	*
	Augment Trial Court Funding by \$5.7	*
	million to fund caseload and rate	*
	increases, minimum funding for one	*
	trial court, and allowable costs	*
	charged to the trial courts for legal	*
	services provided by the counties.	*
	Unscheduled	5,724,000 *
ISSUE 115:		
	Fiscal Adjustments for Trinity County for fiscal year 1997-98	225,000
	Approved General Fund augmentation to	
	fund the loss of revenue to the Trial	
	Court Trust Fund as a result of	
	providing one-time relief to that County	
	for fiscal year 1997-98.	
	Unscheduled	225,000
ISSUE 116:		
	Fiscal Adjustments for San Bernardino County for Fiscal Year 1994-95	348,000
	Added General Fund augmentation to fund	

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0450-111-0001 00 00 G

Loss of revenue to the Trial Court Trust Fund as a result budget bill language relieving San Bernardino County of moneys owed to the State as a result of an audit for the 1994-95 fiscal year. 348,000

0450-112-0556 00 00 S State Trial Court Funding
***** Local Assistance 0

ISSUE 121:
Budget Bill Language for Case Management Funds 0

Approved budget bill language that would allow the Judicial Council to allocate \$10 million for case management systems to the trial courts over three fiscal years ending in 2002-03.

0450-490 00 00 State Trial Court Funding
***** Unclassified 0

ISSUE 001:
Reappropriation of Funds for Small Court Technology 0

Added an Item to reappropriate \$8 million appropriated from the Judicial Administration and Efficiency Modernization Fund (0556) for expenditure in 2000-01 until June 30, 2001.

NON-BUDGET ACT
0450-601-0932 00 00 N State Trial Court Funding
***** Local Assistance -88,756,000

ISSUE 013:
Approved a \$15/day Per Diem Compensation for Jurors -6,573,000

Augmented Trial Court Funding by \$6.5 million to reflect approval of a \$15/day in juror per diem compensation beginning in 2000-01. (less payable from the General Fund). Unscheduled -6,573,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT 0450-601-0932 00 00 N *****		
ISSUE 014:	Fire Alarm System Funding for a Los Angeles Trial Court	-300,000
	Approved funding for a new fire alarm system in the Alhambra Court House in the Los Angeles Trial Courts (less payable from the General Fund). Unscheduled	-300,000
ISSUE 102:	Trial Courts: LA Unification Salary Costs	-1,944,000
	FINANCE LETTER ACCEPTED Approve salary adjustments for trial court judicial officers as a result of the unification of the Los Angeles trial courts (less payable from the General Fund).	-1,944,000 * * * * *
ISSUE 104:	Trial Courts: Negotiated Salary Increases	-37,460,000
	FINANCE LETTER ACCEPTED Approve \$37.5 million to address ongoing 1999-00 Negotiated Salary Increase costs for trial court employees (less payable from the General Fund).	-37,460,000 * * * *
ISSUE 106:	Reduction of Support for 20 Judgeships to Half-Year Funding	5,100,000
	FINANCE LETTER ACCEPTED Reduce support for 20 proposed judgeships to half-year funding for 2000-01 (less payable from the General Fund).	5,100,000 * * * *
ISSUE 108:	Reduction of 5 Percent Salary Increase For Trial Court Judicial Officers	6,601,000
	FINANCE LETTER ACCEPTED Reduce Trial Court Funding by \$6.6 million to reflect half-year funding for a 5 percent salary increase for trial court judicial officers (less payable from the General Fund).	6,601,000 * * * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0450-601-0932 00 00 N		

ISSUE 109:		
	Approve Funding to Provide Salary Increases for Trial Court Judges at 8.5%	-4,369,000
	FINANCE LETTER ACCEPTED	*
	Approve \$4,369,000 to augment the proposed salary increase for trial court judicial officers from 5 percent to 8.5 percent, at half-year funding for 2000-01 (less payable from the General Fund).	-4,369,000 * * * * *
ISSUE 110:		
	Judicial Branch Technology Initiative	-34,400,000
	FINANCE LETTER ACCEPTED	*
	Augment Trial Court Funding by \$34.4 million to provide funding for technology initiatives in the trial courts (less payable from the General Fund).	* * * * * *
	Unscheduled	-34,400,000 *
ISSUE 112:		
	Los Angeles Mediation Pilot Project	-506,000
	FINANCE LETTER ACCEPTED	*
	Augment Trial Court Funding by \$506,000 to fund a mediation pilot project in the Los Angeles Trial Courts. The project authorization would expire in 2002-03 (less payable from the General Fund).	* * * * * *
	Unscheduled	-506,000 *
ISSUE 113:		
	County/State Transition Costs	-8,608,000
	FINANCE LETTER ACCEPTED	*
	Augment Trial Court Funding by \$8.6 million to fund costs associated with services provided by the counties to the trial courts (less payable from the General Fund).	* * * * * *
	Unscheduled	-8,608,000 *
ISSUE 114:		
	Court-Appointed Counsel for Juvenile Dependency and Related Costs	-5,724,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
0450-601-0932 00 00 N

FINANCE LETTER ACCEPTED			*
Augment Trial Court Funding by \$5.7			*
million to fund caseload and rate			*
increases, minimum funding for one			*
trial court, and allowable costs			*
charged to the trial courts for legal			*
services provided by the counties			*
(less payable from the General Fund).			*
Unscheduled		-5,724,000	*

ISSUE 115:			
Fiscal Adjustments for Trinity County			-225,000
for Fiscal Year 1997-98			

Approved General Fund resources to			
address the loss of revenue to the Trial			
Court Trust Fund as a result of			
providing one-time relief to that County			
for fiscal year 1997-98 (less payable			
from the General Fund).			
Unscheduled		-225,000	

ISSUE 116:			
Fiscal Adjustments for San Bernardino			-348,000
County for Fiscal Year 1994-95			

Added General Fund resources to address			
loss of revenue to the Trial Court			
Trust Fund as a result budget bill			
language relieving San Bernardino County			
of moneys owed to the State as a result			
of an audit for the 1994-95 fiscal			
year (less payable from the General			
Fund).			
Unscheduled		-348,000	

0505-001-0001 00 00 G Department of Information Technology			
***** State Operations			1,568,000

ISSUE 001:			
Restructuring Funding			0

FINANCE LETTER			*
Proposed New Positions:			*
Salaries and Wages	44.0	2,683,000	*
Salary Savings	-2.2	-124,000	*
Staff Benefits		503,000	*
			*

ITEM NO.

AGENCY AND PURPOSE

0505-001-0001 00 00 G

Operating Expenses and Equipment		-1,237,000	*
FINANCE LETTER DENIED			
Proposed New Positions:			
Salaries and Wages	-44.0	-2,683,000	
Salary Savings	2.2	124,000	
Staff Benefits		-503,000	
Operating Expenses and Equipment		1,237,000	

ISSUE 002:

Agency Information Officer: Reduction -1,023,000

FINANCE LETTER ACCEPTED			*
Eliminate 8.0 Agency Information			*
Officer positions to be reestablished in			*
various agencies.			*
Authorized Positions:			*
CEA II	-2.0	-156,574	*
CEA III	-6.0	-516,597	*
Salary Savings	0.4	34,000	*
Staff Benefits		-192,000	*
Operating Expenses and Equipment		-191,829	*

Support -1,023,000

ISSUE 003:

Office of Executive Information Services 766,000

FINANCE LETTER ACCEPTED			*
An augmentation to contract with the			*
Teale Data Center to provide information			*
technology support services.			*
Operating Expenses and Equipment		766,000	*
Support		766,000	

ISSUE 200:

Augmentation for Expanded Program 1,825,000

Provide funding for additional			
staff, associated staff costs, and			
consulting services			
Proposed New Positions:			
CEA II	1.0	83,000	
Staff Svs Mgr III	1.0	76,000	
DPM IV	2.0	158,000	
DPM III	7.0	504,000	

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AGENCY AND PURPOSE

0505-001-0001 00 00 G

DPM II	3.0	178,000
Sys Software Spec III	1.0	71,000
Sr EDP Acquisition	4.0	237,000
Staff Svcs Mgr I	2.0	119,000
Sr Info Systems Analyst	5.0	327,000
Staff Info Systems Analyst	1.0	64,000
Assoc Info Systems Analyst	2.0	108,000
Business Svcs Officer I	1.0	43,000
Associate Mgmt Analyst	1.0	51,000
Assoc Govtl Program Analyst	2.0	103,000
Pers Svcs Spec II	1.0	35,000
Staff Svcs Analyst	1.0	30,000
Mgmt Svcs Technician	1.0	31,000
Executive Secretary	1.0	32,000
Executive Assistant	1.0	39,000
Secretary	1.0	32,000
Office Technician	3.0	84,000
Admin Assistant	2.0	78,000
Temporary Help		200,000
Salary Savings	-2.2	-124,000
Staff Benefits		503,000
Operating Expenses and Equipment		-1,237,000

Note: This issue reflects a Conference adjustment to the \$10 million Legislative augmentation for DOIT. This augmentation was reduced by \$8,175,000 to provide funding consistent with the Finance Letter.

Support 1,825,000

ISSUE-203:

~~Add language to conduct a study of the digital divide~~

Ø

~~Add language that requires DOIT to conduct a study on the lack of access to advanced technologies among the low income and minority communities (digital divide) and report to the Legislature. Specify that \$500,000 is included for this purpose.~~

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

0505-101-0001 00 00 G Department of Information Technology
***** Local Assistance

150,000

ISSUE-300:

~~Sacramento Police Department -- Racial Profiling Technology~~

Ø

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
0505-101-0001 00 00 G

Funding-for-Sacramento-Police-Depart
for-Racial-Profilng-Technology- 40,000

ISSUE 301:
Plugged in Enterprises 150,000

Funding for expansion of the Plugged in
Enterprises Center. 150,000

Plugged in Enterprises 150,000

0510-001-0001 00 00 G Sec Fr St & Con Svc(See St & Con Svc Ag
***** State Operations 124,000

ISSUE 001:
Agency Information Officer 124,000

FINANCE LETTER ACCEPTED *
Proposed New Positions: *
CEA III 1.0 100,000 *
Salary Savings -0.1 -5,000 *
Staff Benefits 14,000 *
Operating Expenses and Equipment 15,000 *
Support 124,000

NON-BUDGET ACT
0510-501-0001 00 00 G Sec Fr St & Con Svc(See St & Con Svc Ag
***** State Operations -124,000

ISSUE 001:
Agency Information Officer -124,000

FINANCE LETTER ACCEPTED *
Less amount shown in agency totals. *
(Conforms to Item 0510-001-0001 and *
Item 1030-501-0001) -124,000 *
Support -124,000

0520-001-0044 00 00 S Sec Fr Bus, Trsp & Hsg(See Bus,Trsp,Hsg
***** State Operations 0

ITEM NO. AGENCY AND PURPOSE

0520-001-0044 00 00 S

ISSUE 010:
Agency Information Officer 0

FINANCE LETTER			*
Provides funding for an Agency			*
Information Officer to promote IT best			*
practices and innovative technology			*
solutions.			*
			*
Personnel Services:			*
CEA III	1.0	87,000	*
Salary Savings		-4,000	*
Staff Benefits		17,000	*
Operating Expenses and Equipment		12,000	*

FINANCE LETTER DENIED			
Provides funding for an Agency			
Information Officer to promote IT best			
practices and innovative technology			
solutions.			
Personnel Services:			
CEA III	-1.0	-87,000	
Salary Savings		4,000	
Staff Benefits		-17,000	
Operating Expenses and Equipment		-12,000	

NON-BUDGET ACT
0520-501-0044 00 00 S Sec Fr Bus, Trsp & Hsg(See Bus,Trsp,Hsg
***** State Operations 0

ISSUE 010:
Agency Information Officer 0

FINANCE LETTER			*
Less amount shown in Agency totals		-112,000	*
FINANCE LETTER DENIED			
Less amount shown in Agency totals		112,000	

0530-001-0001 00 00 G Sec fr Hlth&HumServAg(See Hlth&HumSerAg)
***** State Operations 439,000

ISSUE 035:
Deputy Secretary for Legal Affairs 125,000

FINANCE LETTER ACCEPTED			*
Proposed New Position:			*

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0530-001-0001 00 00 G		

	Deputy Secretary for Legal Affairs (Chief Legal Counsel)	1.0 98,000 *
	Salary Savings	-0.1 -5,000 *
	Staff Benefits	21,000 *
	Operating Expenses and Equipment	11,000 *
	Secretary for California Health & Human Services Agency	125,000
ISSUE 055:		
	May Revision: Agency Information Officer Position from DOIT	114,000
	FINANCE LETTER ACCEPTED	*
	Transfer one Agency Information Officer (CEA III position) from the Department of Information Technology to the Health and Human Services Agency.	*
	Proposed New Position:	*
	CEA III	1.0 91,000 *
	Salary savings	-0.1 -5,000 *
	Staff benefits	20,000 *
	Operating Expenses and Equipment	8,000 *
	Secretary for California Health & Human Services Agency	114,000
ISSUE 200:		
	SB 480 Study - Options for Achieving Universal Health Care Coverage	200,000
	The Legislature augmented the Health and Human Services Agency support budget by \$600,000 and 1.0 Assistant Secretary \$200,000 position to implement SB 480. The Legislature also adopted budget bill language in Item 0530-001-0001 to indicate that \$500,000 shall be used to \$200,000 conduct a study to develop options for achieving universal health care coverage. The remaining \$100,000 shall be used to fund the Assistant Secretary position and operating expenses.	300,000 200,000
	Proposed New Positions:	

ITEM NO.

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0530-001-0001 00 00 G

Assistant-Secretary	110	63,000
Salary-savings	7011	73,000
Staff-benefits		16,000
Operating-Expenses-and-Equipment		24,000

Secretary for California Health & Human Services Agency		200,000
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NON-BUDGET ACT
 0530-501-0001 00 00 G Sec fr Hlth&HumServAg(See Hlth&HumSerAg)
 ***** State Operations -439,000

ISSUE 035:
 Deputy Secretary for Legal Affairs -125,000

FINANCE LETTER ACCEPTED		*
Less Amount Shown in Agency Totals	-125,000	*
Secretary for California Health & Human Services Agency	-125,000	

ISSUE 055:
 May Revision: Agency Information Officer
 Position from DOIT -114,000

FINANCE LETTER ACCEPTED		*
Less Amount Shown in Agency Totals	-114,000	*
Secretary for California Health & Human Services Agency	-114,000	

ISSUE 200:
 SB 480 Study - Options for Achieving
 Universal Health Care Coverage -200,000

Less Amount Shown in Agency Totals	7000,000	-200,000
Secretary for California Health & Human Services Agency	-200,000	

 0540-001-0001 00 00 G Sec for Resources (See Resources Agcy)
 ***** State Operations 6,000,000

ISSUE 001:
 CA Continuing Resource Investment
 Strategy Project-Habitat Blueprint 250,000

FINANCE LETTER ACCEPTED		*
Operating Expenses and Equipment	250,000	*

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0540-001-0001 00 00 G

Administration of Resources Agency		250,000	
ISSUE 101:			
Agency Information Officer			0
FINANCE LETTER			*
Proposed New Positions:			*
CEA III	1.0	90,000	*
Salary Savings	-0.1	-5,000	*
Staff Benefits		21,000	*
Operating Expenses and Equipment		16,000	*
FINANCE LETTER DENIED			
Proposed New Positions:			
CEA III	-1.0	-90,000	
Salary Savings	0.1	5,000	
Staff Benefits		-21,000	
Operating Expenses and Equipment		-16,000	
ISSUE 103:			
Implementation of Park Bond of 2000			0
FINANCE LETTER ACCEPTED			*
Provide staff for various Park Bond programs, and funds for LA River/San Gabriel River Conservancy.			*
Proposed New Positions--2 yr Limited Term:			*
Assoc Govtl Prog Analyst	1.0	57,000	*
Salary Savings	-0.1	-3,000	*
Staff Benefits		13,000	*
Operating Expenses and Equipment		30,000	*
Administration of Resources Agency		97,000	
Payable from 0540-001-0005		-97,000	
ISSUE 104:			
CA Continuing Resource Investment Strategy Project-Supplemental		1,750,000	
FINANCE LETTER			*
Add funding and 2 positions to earlier Finance Letter (See Issue 001):			*
Proposed New Positions:			*
CEA III	1.0	88,000	*
Office Technician	1.0	27,000	*

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0540-001-0001 00 00 G

Salary Savings	-0.1	-6,000	*
Staff Benefits		35,000	*
Operating Expenses and Equipment		1,606,000	*
			*
Add provisional language to Item 0540-001-0001 that makes funding contingent upon receipt of a plan of expenditure.			*
LEGISLATIVE CHANGE			*
Amend provisional language to include the Joint Legislative Budget Committee in approval process.			
Administration of Resources Agency		1,750,000	

ISSUE 106:
2000 Park Bond: Distributed Administration Costs 0

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
CEA I	1.0	64,000	*
Salary Savings	-0.1	-3,000	*
Staff Benefits		14,000	*
Operating Expenses and Equipment		8,000	*
Administration of Resources Agency		83,000	
Payable from 0540-001-0005		-83,000	

ISSUE 203:
Auburn Dam Tunnel Closure 4,000,000

Provide funding and provisional language to Item 0540-001-0001 to share in the costs of restoring the American River following closure of the Auburn Dam Tunnel. Funds to be available for expenditure through fiscal year 2002-03.			
Operating Expenses and Equipment		8,000,000 4,000,000	
Administration of Resources Agency		4,000,000	

ISSUE 205:
Provisional Language: Encourage Use of Farm Workers and CCCs. 0

Add language to Item 0540-001-0001 to encourage all Resources Agency entities to use farm workers and CCCs to the maximum extent possible for both

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0540-001-0001 00 00 G		

	2000 Park Bond and 2000 Water Bond projects.	
*****NEW ITEM*****		
0540-001-0005 00 00 B	Sec for Resources (See Resources Agcy)	
*****	State Operations	180,000
ISSUE 103:		
Implementation of Park Bond of 2000		97,000
	For transfer to 0540-001-0001	97,000
ISSUE 106:		
2000 Park Bond: Distributed Administration Costs		83,000
	For transfer to 0540-001-0001	83,000

0540-101-0001 00 00 G	Sec for Resources (See Resources Agcy)	
*****	Local Assistance	250,000
ISSUE 302:		
Baldwin Hills Conservancy		250,000
	Grants and subventions	250,000
	Funding for administration of a Baldwin Hills Conservancy if legislation is enacted creating one by Jan 1, 2001.	
ISSUE-600:		
Local Assistance; -Members'-Requests		0
	Members'-Requests-(2)	
	(See Budget Bill for details)	610,000
ISSUE 700:		
Technical Issue to Schedule Item		0
	Technical change to schedule item.	
	Grants	3,147,000
	Special Projects (Baldwin Hills)	250,000

		DOLLAR
ITEM NO.	AGENCY AND PURPOSE	CHANGE IN
		APPROPRIATION

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

0540-101-0005 00 00 B	Sec for Resources (See Resources Agcy)	
*****	Local Assistance	41,370,000

ISSUE 103:		
Implementation of Park Bond 2000		41,370,000

FINANCE LETTER ACCEPTED		
Grants and subventions	41,370,000	*
		*
		*
As specified in the Park Bond and listed below:		*
Commons Beach: Lake Tahoe		*
City of Galt: Capital Outlay Grant		*
State Historical Point, San Joaquin County in Lockeford		*
Los Angeles River Watershed		*
San Gabriel River Watershed, the San Gabriel Mtns and the Lower Los Angeles River		*
Kern River Parkway		*
Santa Clarita Watershed		*
Sacramento River Watershed, Riparian and Wetlands Restoration in Yolo, Glenn and Colusa Counties		*
Sonoma County: A Place to Play		*
San Benito County: Community Center		*
San Benito County: Veteran's Park		*
City of Galt: Community Center		*
City of Gilroy: Community Center		*
Camp Arroyo in Alameda County		*
Wildhaven Center in San Bernardino Mtns		*
		*
Funds are available for encumbrance through fiscal year 2001-02.		*

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

0540-101-6015 00 00 B	Sec for Resources (See Resources Agcy)	
*****	Local Assistance	25,000,000

ISSUE 105:		
River Protection Program - Water Bond of 2000		25,000,000

FINANCE LETTER ACCEPTED		
Grants and subventions	25,000,000	*
Projects as follows:		*
Los Angeles River Parkway	\$15 million	
San Joaquin River Corridor	\$ 5 million	
San Gabriel River	\$ 5 million	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0540-102-0005 00 00 B	Sec for Resources (See Resources Agcy)	
*****	Local Assistance	0
ISSUE-700:		
2000-Park-Bond-Local-Assistance-		0
Members'-Requests		
Members'-requests-(see-Budget-Bill-for		
details)		
Grants-and-subventions	23,850,000	
Funds-are-available-for-encumbrance		
through-fiscal-year-2001-02.		
*****NEW ITEM*****		
0540-490 00 00	Sec for Resources (See Resources Agcy)	
*****	Unclassified	0
ISSUE 102:		
Coastal Resources Grant Program		0
FINANCE LETTER ACCEPTED		*
Add language to allow extension of the		*
liquidation period by one year for the		*
Coastal Resources Grant Program.		*
NON-BUDGET ACT		
0540-501-0001 00 00 G	Sec for Resources (See Resources Agcy)	
*****	State Operations	-6,000,000
ISSUE 001:		
CA Continuing Resource Investment		-250,000
Strategy Project-Habitat Blueprint		
FINANCE LETTER ACCEPTED		*
Less amount shown in Agency totals	-250,000	*
Administration of Resources Agency	-250,000	
ISSUE 101:		
Agency Information Officer		0
FINANCE LETTER		*
Less amount shown in Agency totals	-122,000	*
FINANCE LETTER DENIED		
Less amount shown in Agency totals	122,000	

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NON-BUDGET ACT		
0540-501-0001 00 00 G		

ISSUE 103:		
	Implementation of Park Bond of 2000	0
	FINANCE LETTER ACCEPTED	*
	Less amount shown in Agency totals	-97,000 *
	Administration of Resources Agency	-97,000
	Payable from 0540-501-0005	97,000
ISSUE 104:		
	CA Continuing Resource Investment Strategy Project-Supplemental	-1,750,000
	FINANCE LETTER ACCEPTED	*
	Less amount shown in Agency totals	-1,750,000 *
	Administration of Resources Agency	-1,750,000
ISSUE 106:		
	2000 Park Bond: Distributed Park Bond Administration Costs	0
	FINANCE LETTER ACCEPTED	*
	Less totals shown in Agency totals	-83,000 *
	Administration of Resources Agency	-83,000
	Payable from 0540-501-0005	83,000
ISSUE 203:		
	Auburn Dam Tunnel Closure	-4,000,000
	Less amount shown in Agency totals	78,000,000 -4,000,000
	Administration of Resources Agency	-4,000,000
NON-BUDGET ACT		
	0540-501-0005 00 00 B Sec for Resources (See Resources Agcy)	
	***** State Operations	-180,000
ISSUE 103:		
	Implementation of Park Bond of 2000	-97,000
	For transfer to 0540-501-0001	-97,000
ISSUE 106:		
	2000 Park Bond: Distributed Park Bond Administration Costs	-83,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 0540-501-0005 00 00 B

For transfer to 0540-501-0001	-83,000
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NON-BUDGET ACT
 0540-601-0001 00 00 G Sec for Resources (See Resources Agcy)
 ***** Local Assistance -250,000

ISSUE 302:
 Baldwin Hills Conservancy -250,000

Less amount shown in Agency totals	-250,000
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ISSUE-600:
 Local-Assistance,-Members'-Requests 0

Less amount shown in Agency totals	7610,000
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ISSUE 700:
 Technical Issue to Schedule Item 0

Less amount shown in Agency totals	
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Grants	-3,147,000
Special Projects (Baldwin Hills)	-250,000

NON-BUDGET ACT
 0540-601-0005 00 00 B Sec for Resources (See Resources Agcy)
 ***** Local Assistance -41,370,000

ISSUE 103:
 Implementation of Park Bond 2000 -41,370,000

FINANCE LETTER ACCEPTED	*
Less amount shown in Agency totals	-41,370,000 *

NON-BUDGET ACT
 0540-601-6015 00 00 B Sec for Resources (See Resources Agcy)
 ***** Local Assistance -25,000,000

ISSUE 105:
 River Protection Program - Water Bond
 of 2000 -25,000,000

FINANCE LETTER ACCEPTED	*
Less amounts shown in Agency totals.	-25,000,000 *

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
0540-602-0005 00 00 B	Sec for Resources (See Resources Agcy)	
*****	Local Assistance	0
ISSUE-700:		
2000-Park-Bond-Local-Assistance-		0
Members-Requests		
Less-amount-shown-in-Agency-totals		777,850,000

0550-001-0001 00 00 G	Sec Fr Yth & Adlt Cor(See Yth & Adlt Ag	
*****	State Operations	2,132,000
ISSUE 101:		
Agency Information Officer		132,000
FINANCE LETTER ACCEPTED		*
Authorized Positions		*
CEA III	1.0	97,000 *
Salary Savings	-0.1	-5,000 *
Staff Benefits		18,000 *
Operating Expenses and Equipment		22,000 *
Secty for Youth & Adult Correctional		132,000
Agency		
ISSUE 200:		
Hepatitis C Prevalence Study		2,000,000
Augmentation of \$2,000,000 and		
Provisional Language added to make the		
funding available through June 30,2006		
for an epidemiological and treatment		
study to evaluate risks for Hepatitis C		
in correctional institutions.		
Operating Expenses and Equipment		
Cons & prof svcs: interdepartmental		2,000,000
Secty for Youth & Adult Correctional		2,000,000
Agency		
NON-BUDGET ACT		
0550-501-0001 00 00 G	Sec Fr Yth & Adlt Cor(See Yth & Adlt Ag	
*****	State Operations	-2,132,000
ISSUE 101:		
Agency Information Officer		-132,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0550-501-0001 00 00 G		

	FINANCE LETTER ACCEPTED	*
	Less Amount Shown in Agency Totals	-132,000 *
	Secty for Youth & Adult Correctional Agency	-132,000
ISSUE 200:		
Hepatitis C Prevalence Study		-2,000,000
	Operating Expenses and Equipment	
	Cons & prof svcs: interdepartmental	-2,000,000
	Secty for Youth & Adult Correctional Agency	-2,000,000

0552-001-0001 00 00 G	Offc of the Inspector General (See YAC)	
*****	State Operations	0
ISSUE-203:		
Prison-Violence-Study		0
	Operating-Expenses-and-Equipment	
	Cons-&-prof-svcs:-external	100,000

0552-501-0001 00 00 G	Offc of the Inspector General (See YAC)	
*****	State Operations	0
ISSUE-203:		
Prison-Violence-Study		0
	Less-Amount-Shown-in-Agency-Totals	100,000
*****NEW ITEM*****		
0553-001-0001 00 00 G	Office of Inspector Gen for Vets Affairs	
*****	State Operations	515,000
ISSUE 001:		
AB 92: Inspector General for Veterans Affairs		515,000
	FINANCE LETTER	*
	Establish office of Inspector General	*
	for Veterans Affairs pursuant to	*
	Chapter 894, Statutes of 1999	*
	Proposed New Positions:	*

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

0553-001-0001 00 00 G

Inspector General	1.0	97,000	*
Senior Deputy Inspector General	1.0	68,000	*
Associate Management Auditor	1.0	51,000	*
Associate Governmental Program Analyst	1.0	49,000	*
Executive Secretary	1.0	34,000	*
Temporary Help Blanket		92,000	*
Salary Savings	-0.2	-20,000	*
Staff Benefits		77,000	*
Operating Expenses and Equipment		298,000	*
LEGISLATIVE CHANGE			
The Legislature approved an augmentation of 2.0 positions and \$425,000. Additionally, the redirection of \$180,000 and 2.0 positions from the Department of Veterans Affairs was approved, resulting in a total Inspector General for Veterans Affairs program of 4.0 positions and \$605,000.			
Deleted positions:			
Associate Management Auditor	-1.0	-51,000	
Salary Savings		3,000	
Staff Benefits		-10,000	
Operating Expenses and Equipment		-83,000	
Inspector General for Veteran's Affairs		605,000	
Payable from 0553-001-0592		-90,000	

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

0553-001-0592 00 00 N Office of Inspector Gen for Vets Affairs
State Operations

90,000

ISSUE 001:

AB 92: Inspector General for Veterans Affairs

90,000

For transfer to 0553-001-0001

90,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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0555-001-0044	00 00 S	Sec for Environ Prot (See EnvirProtAgy)		
*****		State Operations		0

ISSUE 101:
Agency Information Officer 0

FINANCE LETTER *
Proposed New Positions: *

CEA III	1.0	89,000	*
Salary Savings	-0.1	-4,000	*
Staff Benefits		23,000	*
Operating Expenses and Equipment		25,000	*

FINANCE LETTER DENIED
Proposed New Positions:
CEA III -1.0 -89,000
Salary Savings 0.1 4,000
Staff Benefits -23,000
Operating Expenses and Equipment -25,000

ISSUE-132:
~~Certified-Unified-Program-Agencies-Geographical-Information-System~~ Ø

~~Operating-Expenses-and-Equipment Add-Item-0555-001-0028-with-language requiring-the-funds-to-be-used-to develop-and-implement-a-geographical information-management-system-to-receive and-store-data-from-certified-unified program-agencies,-with-up-to-\$150,000 available-to-develop-a-feasibility study-report.--The-remaining-balance-may only-be-expended-after-legislative notification-and-approval-of-the feasibility-study-report-by-the Department-of-Finance-and-the-Department of-Information-Technology. The-Legislature-adopted-trailer-bill language-to-improve-the-effectiveness of-the-certified-unified-program-agency program.~~ 700,000

ISSUE 201:
Environmental Justice 0

Add language to Item 0555-001-0001

ITEM NO. AGENCY AND PURPOSE

0555-001-0044 00 00 S

providing that \$182,000 be used for various environmental justice-related activities.

ISSUE-202:
California-Border-Environmental Education-Program 0

Proposed-New-Positions:		
Environment-Spec-IV	1/0	88,000
Salary-Savings	70/1	73,000
Staff-Benefits		10,000
Operating-Expenses-and-Equipment		235,000

NON-BUDGET ACT
0555-501-0044 00 00 S Sec for Environ Prot (See EnvirProtAgy)
***** State Operations 0

ISSUE 101:
Agency Information Officer 0

FINANCE LETTER		*
Less amount shown in agency totals	-133,000	*
FINANCE LETTER DENIED		
Less amount shown in agency totals	133,000	

ISSUE-132:
Certified-Unified-Program-Agencies-Geographical-Information-System 0

 Less-amount-shown-in-Agency-totals 700,000

ISSUE-202:
California-Border-Environmental Education-Program 0

 Less-amount-shown-in-Agency-totals 7300,000

0558-001-0001 00 00 G Off of the Secty for Ed (See Education)
***** State Operations 0

ISSUE 500:
May Revision: Agency Information Officer 0

FINANCE LETTER		*
Increase Item 0558-001-0001 by \$133,000		*
to reflect an augmentation for an		*
Agency Information Officer.		*

ITEM NO. AGENCY AND PURPOSE

0558-001-0001 00 00 G

Proposed New Positions:			*
CEA III	1.0	85,000	*
Salary Savings	-0.1	-4,000	*
Staff Benefits		23,000	*
Operating Expenses and Equipment		29,000	*
FINANCE LETTER NOT HEARD			
Increase Item 0558-001-0001 by \$133,000			
to reflect an augmentation for an			
Agency Information Officer.			
Proposed New Positions:			
CEA III	-1.0	-85,000	
Salary Savings	0.1	4,000	
Staff Benefits		-23,000	
Operating Expenses and Equipment		-29,000	

NON-BUDGET ACT
0558-501-0001 00 00 G Off of the Secty for Ed (See Education)
***** State Operations 0

ISSUE 500:
May Revision: Agency Information Officer 0

FINANCE LETTER			*
Less amount shown in agency totals		-133,000	*
FINANCE LETTER NOT HEARD			
Less amount shown in agency totals		133,000	

0650-001-0001 00 00 G Office of Planning and Research
***** State Operations 250,000

ISSUE 104:
Website Development 250,000

FINANCE LETTER ACCEPTED			*
Increase state support to continue the			*
Global Cities Online website, begun as a			*
public/private partnership with the			*
Environmental Policy Center by the			*
Resources Agency in the 1999-2000 fiscal			*
year. The website is designed to			*
enhance environmental and economic			*
policymaking by state and local			*
governments.			*
Operating Expenses and Equipment		250,000	*

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0650-001-0001 00 00 G		

	State Planning & Policy Development	250,000

0650-011-0001 00 00 G	Office of Planning and Research	
	State Operations	-20,680,000
ISSUE 250:		
	Veto of Jan 10 Governor's Budget:	-180,000
	Posisitons for Mentor Program	
	Expansion of Program did not ocur thus additional positions no longer required. Proposed New Positions:	
	Staff Services Analyst	-2.0 -65,000
	Salary Savings	0.1 3,000
	Staff Benefits	-14,000
	Operating Expenses and Equipment	-104,000
	Office of the Secretary for Education	-180,000
ISSUE 300:		
	Reduce Item to remove funding for contracts with CSU for Teacher Ed. Tech.	-25,000,000
	Reduce Item 0650-011-0001 to eliminate funding for the Office of the Secretary of Education to contract with CSU for staff development to teachers in the use of technology in the classroom. Cross reference OSE Items 0650-511-0001 and 6050-501-0001.	-25,000,000
	Office of the Secretary for Education	-25,000,000
ISSUE 401:		
	MAY REVISION: Shift Funding for AP Study from 1999-00 to 2000-01.	500,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to shift funding for a study of advanced placement courses from 1999-00 to 2000-01. See also Items 0650-511-0001 and 6050-501-0001 in both fiscal years (same issue number).	*
	Operating expenses and equipment	500,000
	Add provisional Budget Bill language to Item 0650-011-0001 specifying the scope of the study.	*
	Office of the Secretary for Education	500,000

ITEM NO. AGENCY AND PURPOSE

0650-011-0001 00 00 G

ISSUE 500:
May Revision: Augmentation for Second Year Funding for Calif. Read Campaign 0

FINANCE LETTER *
Increase Item 0650-011-0001 by \$4 million to support a second year of the California Read Campaign. Add BBL to Item 0650-011-0001 to continue a second year of a public involvement campaign. *

Operating Expenses and Equipment 4,000,000 *

FINANCE LETTER DENIED
Increase Item 0650-011-0001 by \$4 million to support a second year of the California Read Campaign. Add BBL to Item 0650-011-0001 to continue a second year of a public involvement campaign. *
Operating Expenses and Equipment -4,000,000

ISSUE 501:
May Revision: Augmentation to Expand Existing Program and Training to Admin. 0

FINANCE LETTER *
Operating Expenses and Equipment 25,000,000 *

Increase Item 0650-011-0001 by \$25 million for the purposes of expanding training to teachers and administrators in education technology. Of the \$25 million increase, \$10 million is for administrator training. Add BBL to provide intensive staff development training on the use of technology. *

These funds are provided on a one-time basis and are to be expended pursuant to legislation. *

Cross reference Items 0650-511-0001 and 6050-501-0001. *

FINANCE LETTER DENIED
Operating Expenses and Equipment -25,000,000
Increase Item 0650-011-0001 by \$25 million for the purposes of expanding training to teachers and administrators in education technology. Of the \$25 million increase, \$10 million is for administrator training. Add BBL to provide intensive staff development

ITEM NO. AGENCY AND PURPOSE

0650-011-0001 00 00 G

training on the use of technology.
These funds are provided on a one-time
basis and are to be expended pursuant to
legislation.
Cross reference Items 0650-511-0001 and
6050-501-0001.

ISSUE 505:
May Revision: Staffing for Education 0
Technology Expansion

FINANCE LETTER			*
Increase Item 0650-011-0001 to reflect			*
a staffing augmentation for the Ed. Tech			*
Grant Expansion.			*
			*
Proposed New Positions			*
Staff Services Manager	1.0	54,000	*
Associate Governmental Programs Analyst	3.0	140,000	*
Salary Savings	-3.8	-10,000	*
Staff Benefits		54,000	*
Operating Expense and Equipment		59,000	*
			*
Cross reference Items 0650-511-0001 and			*
6050-501-0001.			*

FINANCE LETTER DENIED			*
Increase Item 0650-011-0001 to reflect			*
a staffing augmentation for the Ed. Tech			*
Grant Expansion.			*
Proposed New Positions			*
Staff Services Manager	-1.0	-54,000	*
Associate Governmental Programs Analyst	-3.0	-140,000	*
Salary Savings	3.8	10,000	*
Staff Benefits		-54,000	*
Operating Expense and Equipment		-59,000	*

ISSUE 506:
California Read Campaign 4,000,000

Provide funding for the second year of the California Read Campaign.			
Operating Expense and Equipment		4,000,000	
Office of the Secretary for Education		4,000,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0650-101-0890 00 00 F	Office of Planning and Research	
*****	Local Assistance	6,400,000
ISSUE 104:		
Federal Trust Fund Expenditure Authority for Local Assistance		6,400,000
FINANCE LETTER ACCEPTED		*
Increase Federal Trust Fund support for various grants by the Commission on Improving Life Through Service.		*
		*
		*
		*
Grants and subventions		6,400,000 *
CA Commission on Improving Life through Service (CCILTS)		6,400,000
***** 0650-111-0001 00 00 G	Office of Planning and Research	
*****	Local Assistance	-80,000,000
ISSUE 500:		
Adjust Academic Volunteer and Mentor Service Program		-5,000,000
Conference Committee reduced the Academic Volunteer and Mentor Service Program.		-5,000,000
ISSUE 506:		
Reduce This Item to Shift Ed. Tech. Grant Funds From BY to CY		-75,000,000
Grants and Subventions		-75,000,000
Reduce Item 0650-111-0001 by \$75 million to reflect the shift of Education Technology Grant Funds from the budget year to the current year. See corresponding action in Item 0650-605-0001 99 99, Issue 506. Cross reference Items 0650-603-0001 and 6050-603-0001.		

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NON-BUDGET ACT		
0650-511-0001 00 00 G	Office of Planning and Research	
*****	State Operations	20,680,000
ISSUE 250:		
Veto of Jan 10 Governor's Budget:		180,000
Positions for Mentor Program		
Less amount shwn in Agency Totals		180,000
Unscheduled		180,000
ISSUE 300:		
Reduce Item to remove funding for		25,000,000
contracts with CSU for Teacher Ed. Tech.		
Reduce Item 0650-011-0001 to eliminate		25,000,000
funding for the Office of the Secretary		
of Education to contract with CSU for		
staff development to teachers in		
the use of technology in the classroom.		
Cross reference OSE Items 0650-011-0001		
and 6050-501-0001.		
Unscheduled		25,000,000
ISSUE 401:		
Shift Funding for AP Study from 1999-00		-500,000
to 2000-01.		
FINANCE LETTER ACCEPTED		*
Adjustment to shift funding for a study		*
of advanced placement courses from		*
1999-00 to 2000-01. See also Items		*
0650-011-0001 and 6050-501-0001 in both		*
fiscal years (same issue number). This		*
adjustment allows the shift to be		*
reflected in Agency totals.		*
Operating expenses and equipment		-500,000 *
Unscheduled		-500,000
ISSUE 500:		
May Revision: Augmentation for Second		0
Year Funding for Calif. Read Campaign		
FINANCE LETTER		*
Increase Item 0650-011-0001 by \$4		*
million to support a second year of the		*
California Read Campaign.		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
0650-511-0001 00 00 G

Operating Expenses and Equipment	-4,000,000	*
FINANCE LETTER DENIED		*
Increase Item 0650-011-0001 by \$4 million to support a second year of the California Read Campaign.		
Operating Expenses and Equipment	4,000,000	

ISSUE 501:
May Revision: Augmentation to Expand Existing Program and Training to Admin. 0

FINANCE LETTER		*
Operating Expenses and Equipment	-25,000,000	*
		*
Decrease Item 0650-511-0001 by \$25 million for the purposes of expanding training to teachers and administrators in education technology. Of the \$25 million increase, \$10 million is for administrator training.		*
		*
Cross reference Items 0650-011-0001 and 6050-501-0001.		*
FINANCE LETTER DENIED		*
Operating Expenses and Equipment	25,000,000	
Decrease Item 0650-511-0001 by \$25 million for the purposes of expanding training to teachers and administrators in education technology. Of the \$25 million increase, \$10 million is for administrator training.		
Cross reference Items 0650-011-0001 and 6050-501-0001.		

ISSUE 505:
May Revision: Staffing for Education Technology Expansion 0

FINANCE LETTER		*
Decrease Item 0650-511-0001 to reflect a staffing augmentation for the Ed. Tech Grant Expansion.		*
		*
Proposed New Positions		*
Staff Services Manager	-54,000	*
Associate Governmental Programs Analyst	-140,000	*
Salary Savings	10,000	*
Staff Benefits	-54,000	*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
0650-511-0001 00 00 G

Operating Expense and Equipment	-59,000	*
		*
Cross reference Items 0650-011-0001 and 6050-501-0001.		*
FINANCE LETTER DENIED		*
Decrease Item 0650-511-0001 to reflect a staffing augmentation for the Ed. Tech Grant Expansion.		
Proposed New Positions		
Staff Services Manager	54,000	
Associate Governmental Programs Analyst	140,000	
Salary Savings	-10,000	
Staff Benefits	54,000	
Operating Expense and Equipment	59,000	

ISSUE 506:
California Read Campaign -4,000,000

Provide funding for the second year of the California Read Campaign.		
Operating Expense and Equipment	-4,000,000	
Unscheduled	-4,000,000	

NON-BUDGET ACT
0650-603-0001 00 00 G Office of Planning and Research
***** Local Assistance 80,000,000

ISSUE 500:
Adjust Academic Volunteer and Mentor
Service Program 5,000,000

Conference Committee reduced the Academic Volunteer and Mentor Service Program.	5,000,000	
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ISSUE 506:
Reduce This Item to Shift Ed. Tech.
Grant Funds From BY to CY 75,000,000

Grants and Subventions	75,000,000	
Increase Item 0650-603-0001 by \$75 mil. to reflect the shift of Education Technology Grant Funds from the budget year to the current year. See corresponding action in Item 0650-606-0001 99 99, Issue 506.		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0650-603-0001 00 00 G		

Cross reference Items		
0650-111-0001 and 6050-603-0001.		
*****NEW ITEM*****		
0690-103-0001 00 00 G	Office of Emergency Services	
*****	Local Assistance	6,935,350
ISSUE 100:		
Special Emergency Projects and		1,935,350
Equipment		
Augmentation of \$2,685,850 for various		
1,935,350		
emergency projects and equipment		
Grants and Subventions		2,685,350
		1,935,350
ISSUE 101:		
Emergency Broadcasting Rights		5,000,000
Operating Expenses and Equipment		5,000,000
Augmentation to provide matching grants		
to 14 public television stations		
statewide to install digital		
broadcasting equipment		
*****NEW ITEM*****		
0690-301-0001 00 00 G	Office of Emergency Services	
*****	Capital Outlay	31,438,000
ISSUE 616:		
Shifts funding from lease revenue to		31,438,000
General Fund for prior year project		
FINANCE LETTER ACCEPTED		*
		*
Shifts funding from lease revenue		*
to General Fund for project approved		*
in prior year.		*
		*
Sacramento Headquarters and State		*
Operations Center--Working drawings,		*
Construction and Equipment	31,438,000	*
80.10.001 Sacramento: OES Headquarters and State		31,438,000
Operations Center--W/D, C & E		

ITEM NO.	AGENCY AND PURPOSE	
*****NEW ITEM*****		
0690-495	00 00 Office of Emergency Services	
*****	Capital Outlay	0

ISSUE 616:
Reversion of Lease Revenue Bond Authority 0

Revert lease revenue authority as of June 30, 2000 for the unencumbered balance of the following appropriations for the Headquarters and State Operations Center project:
0660 - Public Building Construction Fund
(1) Item 0690-301-0660 (1) 80.10.001, Budget Act of 1998
(2) Item 0690-301-0660 (1) 80.10.001, Budget Act of 1999

0750-001-0001 00 00 G Office of the Lieutenant Governor
***** State Operations 55,000

ISSUE-010:
~~Commission For Economic Development~~ 0

~~Augmentation of \$532,000 and 8-5 positions for the establishment of the Commission for Economic Development.~~
~~Proposed New Positions:~~

Executive Director	1/0	68,000
Sr Admin Assistant	1/0	51,000
Admin Assistant-II	1/0	42,000
Admin Assistant-I	3/0	87,000
Office Asst-Typing	1/0	20,000
Temporary Help	1/3	13,000
Salary Savings	70/4	14,000
Staff Benefits		30,000
Operating Expenses and Equipment		213,000

ISSUE 020:
Establishment of Office in San Diego 55,000

Augmentation of \$265,000 and 3-0 positions to establish a new office in San Diego.
for operational expenses

ITEM NO. AGENCY AND PURPOSE

0750-001-0001 00 00 G

Proposed-New-Positions:

Sr--Admin-Assistant	110	541,000
Admin-Aide	110	361,000
Office-Tech-Typing	110	281,000
Salary-Savings	1012	161,000
Staff-Benefits		291,000
Operating Expenses and Equipment		124,000
		55,000

0820-001-0001 00 00 G Department of Justice
***** State Operations 6,238,000

ISSUE 001:
Implementation of Tribal-State Gaming Compact 0

FINANCE LETTER ACCEPTED *
Implementation of Tribal-State Gaming *
compacts (funding provided through a *
General Fund loan to be repaid by *
June 30, 2003). *

Proposed New Positions:		
Salaries and Wages	87.1	3,796,000
Salary Savings	-4.4	-191,000
Staff Benefits		666,000
Operating Expenses and Equipment		3,294,000

23.3 positions are two-year limited-term *
set to expire on June 30, 2002. *

Gambling Control 7,565,000

Payable from 0820-501-0995 573,000
Payable from 0820-001-0367 -8,138,000

ISSUE 002:
Medi-Cal Fraud Workload 1,000,000

FINANCE LETTER ACCEPTED *
Augmentation to address an existing *
backlog of Medi-Cal fraud cases and *
an expected increase in ongoing *
workload. *

Add Budget Bill language to *
Items 0820-001-0001 and 0820-001-0890 *
specifying that this funding is only *
available upon enactment of AB 1098. *

ITEM NO.

AGENCY AND PURPOSE

0820-001-0001 00 00 G

Proposed New Positions:			*
Salaries and Wages	48.0	2,304,000	*
Salary Savings	-2.4	-115,000	*
Staff Benefits		512,000	*
Overtime		230,000	*
Operating Expenses and Equipment		1,069,000	*

Criminal Law 4,000,000

Payable from 0820-001-0890 -3,000,000

ISSUE 003:
Statewide Integrated Narcotics System Enhancements 5,000,000

FINANCE LETTER ACCEPTED *

The development and implementation of an enhanced infrastructure for the Statewide Integrated Narcotics System. In addition, this augmentation provides a General Fund appropriation to fund expenditures which are currently funded with reimbursements. *

Operating Expenses and Equipment		3,112,000	*
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Criminal Justice Information Services 3,112,000

Payable from 0820-501-0995 1,888,000

ISSUE 004:
Automated Criminal History System Redesign 0

FINANCE LETTER ACCEPTED *

A three year project to redesign the Automated Criminal History System. Positions expire on June 30, 2003. *

Proposed New Positions:			*
Assoc Info Systems Analyst	2.0	98,000	*
Salary Savings	-0.1	-5,000	*
Staff Benefits		26,000	*
Operating Expenses and Equipment		3,398,000	*

Criminal Justice Information Services 3,517,000

Payable from 0820-001-0017 -3,517,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0820-001-0001 00 00 G		

ISSUE 005:		
	Hyatt v. Franchise Tax Board	238,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment	238,000 *
	Civil Law	238,000
ISSUE 006:		
	Child Abuse Central Index	0
	FINANCE LETTER ACCEPTED	*
	Augmentation to perform additional	*
	name checks against the Child Abuse	*
	Index pursuant to Chapter 881, Statutes	*
	of 1999.	*
	Proposed New Positions:	*
	Criminal Identification Spec II	1.0 35,000 *
	Supervising Prog Tech II	1.0 30,000 *
	Program Tech II	1.0 27,000 *
	Program Tech	6.0 141,000 *
	Salary Savings	-0.5 -12,000 *
	Staff Benefits	65,000 *
	Overtime	40,000 *
	Operating Expenses and Equipment	145,000 *
	Criminal Justice Information Services	471,000
	Payable from 0820-001-0142	-471,000
ISSUE 008:		
	Office of Victims' Services	0
	FINANCE LETTER	*
	The creation of the Office of Victims'	*
	Services.	*
	Proposed New Positions:	*
	Deputy Attorney General III	1.0 78,000 *
	Staff Services Analyst	1.0 30,000 *
	Executive Secretary I	1.0 32,000 *
	Salary Savings	-0.2 -7,000 *
	Staff Benefits	31,000 *
	Operating Expenses and Equipment	60,000 *
	LEGISLATIVE CHANGE	
	Fund the program with federal Victims	
	of Crime Act funds through the Office	
	of Criminal Justice Planning.	
	Executive Programs	224,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0820-001-0001	00 00 G	

	Payable from 0820-501-0995	-224,000
ISSUE 010:		
	Abolished Positions Pursuant to Control Section 31.50	0
	Abolished positions pursuant to Control Section 31.50	
	Authorized Positions:	-144.1

0820-001-0017	00 00 S Department of Justice State Operations	3,517,000
ISSUE 004:		
	Automated Criminal History System Redesign	3,517,000
	For transfer to 0820-001-0001	3,517,000

0820-001-0142	00 00 S Department of Justice State Operations	471,000
ISSUE 006:		
	Child Abuse Central Index	471,000
	For transfer to 0820-001-0001	471,000
*****NEW ITEM*****		
0820-001-0367	00 00 S Department of Justice State Operations	8,138,000
ISSUE 001:		
	Implementation of Tribal-State Gaming Compact	8,138,000
	For transfer to 0820-001-0001	8,138,000

0820-001-0890	00 00 F Department of Justice State Operations	3,000,000
ISSUE 002:		
	Medi-Cal Fraud Workload	3,000,000
	For transfer to 0820-001-0001	3,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 *****NEW ITEM*****		
0820-011-0001	00 00 G Department of Justice ***** State Operations	(8,138,000)
 ISSUE 001:		
	General Fund Loan to the Indian Gaming Special Distribution Fund	(8,138,000)
	FINANCE LETTER ACCEPTED	*
	Add Item 0820-011-0001 to transfer	(8,138,000) *
	\$8,138,000 to the Indian Gaming Special Distribution Fund.	* * * * *
	Add Budget Bill language to Item 0820-011-0001 specifying that the transfer in this item is a loan from the General Fund to the Indian Gaming Special Distribution Fund which will be repaid in full no later than June 30, 2003.	* * * * * * *
 *****NEW ITEM*****		
0820-102-0001	00 00 G Department of Justice ***** Local Assistance	300,000
 ISSUE 100:		
	Los Angeles Gang Bridging Project	300,000
	Augmentation to fund a joint project between the Los Angeles County Sheriff and the California State University, Los Angeles for life-skills and job training preparation for former gang members.	300,000

0820-301-0001	00 00 G Department of Justice ***** Capital Outlay	17,476,000
 ISSUE 100:		
	Freedom Replacement Laboratory	0
	Add language to Item 0820-301-0001 to require the Department of Justice to report the findings of a property value and code compliance assessment, prepared by the Department of General Services, to the Legislature 20 days prior to requesting acquisition authority from the Public Works Board for the Freedom	

ITEM NO.

AGENCY AND PURPOSE

0820-301-0001 00 00 G

Laboratory.

ISSUE 602:
1300 I Street Building Alterations 649,000

FINANCE LETTER ACCEPTED *
Add project to remodel 13,850 square *
feet within the 1300 I Street building *
in Sacramento to provide hard-walled and *
open space offices. 649,000 *

85.60.095 1300 I Street Bldg Alterations p/p,
w/d, construction, and equipment 649,000

ISSUE 603:
Hawkins Data Center: Replace Computer 100,000
Room Fire Suppression System

FINANCE LETTER ACCEPTED *
Add project to replace the Hawkins Data *
Center's computer room fire suppression *
system. 100,000 *

85.60.090 Hawkins Data Cntr Replace Computer Room
Fire Suppression Equipment P/P & W/D 100,000

ISSUE 604:
Santa Barbara and Fresno Replacement 16,727,000
Laboratory Projects Fund Shift - C

Legislative action to shift funding from
the Public Building Construction Fund to
the General Fund for the construction
phases of the Santa Barbara and Fresno
Replacement Laboratory projects. 16,727,000

85.60.010 Santa Barbara Replacement Laboratory--
Construction 5,057,000

85.60.030 Fresno Replacement Laboratory--
Construction 11,670,000

NON-BUDGET ACT
0820-301-0660 99 00 N Department of Justice
***** Capital Outlay 0

ISSUE 612:
Reappropriation: Replacement Laboratory 0
Projects - C

FINANCE LETTER *
To reflect estimated 2000-01 expenditure *
increase resulting from the *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT

0820-301-0660 99 00 N

reappropriation of Item 0820-301-0660		*
(3) and (5), Budget Act of 1999 by Item		*
0820-491, Budget Act of 2000	16,727,000	*
FINANCE LETTER DENIED		
To reflect estimated 2000-01 expenditure		
increase resulting from the		
reappropriation of Item 0820-301-0660		
(3) and (5), Budget Act of 1999 by Item		
0820-491, Budget Act of 2000	-16,727,000	

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

0820-491 00 00 Department of Justice

Unclassified

0

ISSUE 612:

Reappropriation: Replacement Laboratory
Projects - C

0

FINANCE LETTER		*
Add the following reappropriations:		*
		*
0660 - Public Building Construction Fund		*
(1) Item 0820-301-0660, Budget Act of		*
1999, (5) 85.60.030 Fresno Replacement		*
Laboratory - Construction		*
		*
(2) Item 0820-301-0660, Budget Act of		*
1999, (3) 85.60.010 Santa Barbara		*
Replacement Laboratory - Construction		*
FINANCE LETTER DENIED		
Add the following reappropriations:		
0660 - Public Building Construction Fund		
(1) Item 0820-301-0660, Budget Act of		
1999, (5) 85.60.030 Fresno Replacement		
Laboratory - Construction		
(2) Item 0820-301-0660, Budget Act of		
1999, (3) 85.60.010 Santa Barbara		
Replacement Laboratory - Construction		

NON-BUDGET ACT

0820-501-0995 00 00 R Department of Justice

State Operations

-2,237,000

ISSUE 001:

Implementation of Tribal-State Gaming
Compact

-573,000

For transfer to 0820-001-0001 -573,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0820-501-0995 00 00 R		

ISSUE 003:		
	Statewide Integrated Narcotics System Enhancements	-1,888,000
	For transfer to 0820-001-0001	-1,888,000
ISSUE 008:		
	Office of Victims' Services	224,000
	For transfer to 0820-001-0001	224,000
NON-BUDGET ACT		
0820-795-0001 00 00 G Department of Justice		
***** Local Assistance		
		8,753,083
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	8,753,083
	FINANCE LETTER ACCEPTED	*
	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	8,753,083 * *
	Mandates: Stolen Vehicle Notification (Ch 337/90)	177,982
	Mandates: Misdemeanors Booking/ Fingerprinting (Ch 1105/92)	1,157,366
	Mandates: Custody of Minors (Ch 1399/76)	7,417,735

	0840-001-0001 00 00 G State Controller	
	***** State Operations	1,914,000
ISSUE 001:		
	Unclaimed Property Program Notice to Owners - Prospective and Backlog	520,000
	FINANCE LETTER ACCEPTED	*
	Add 8 positions to send notices to owners and to process the resultant claims:	* * *
	Prospective notice (2 perm & 1 5-yr LT)	*
	Backlogged notice (5 5-yr LT)	*
	Proposed New Positions:	*
	Program Technician III (Permanent)	2.0 60,600 *
	Program Technician III (5-yr LT)	2.0 60,600 *
	Accounting Officer Spec (5-yr LT)	4.0 157,776 *
	Salary Savings	-0.4 -13,505 *
	Staff Benefits	51,529 *

ITEM NO.

AGENCY AND PURPOSE

0840-001-0001 00 00 G

Operating Expenses and Equipment	203,000	*
(\$62,000 is for one-time expenditures)		*
		*
General Fund revenue loss of		*
\$34.8 m per year (\$13.7 m		*
permanent and \$21.1 m for five years).		*
		*
(See related issue 002 which reverses		*
the Notice to Owners BCP included in the		*
2000-01 Governor's Budget.)		*

Personal Services	317,000	
Operating Exp & Equip	203,000	

ISSUE 002:

Unclaimed Property Program Notices		-222,000
(Deleted Fall BCP)		

FINANCE LETTER ACCEPTED		*
Delete positions approved in the fall		*
1999 BCP to send notices prospectively		*
to owners and to conduct a study on the		*
backlog workload. Submitted a Finance		*
Letter to address prospective and		*
backlog notices.		*

Sr Accounting Officer (Supv)	-1.0	-47,460	*
Associate Info Systems Analyst	-1.0	-47,424	*
Program Technician III	-1.0	-30,000	*
Salary Savings	0.1	6,499	*
Staff Benefits		-23,615	*

Operating Expenses and Equipment		-80,000	*
			*
General Fund revenue impact: addition			*
of \$17.6 m per year (due to the			*
withdrawal of this BCP).			*
(See related issue 001)			*

Personal Services		-142,000	
Operating Exp & Equip		-80,000	

ISSUE 003:

Paperless State Controller's Office		615,000
Business Management Study		

FINANCE LETTER ACCEPTED		*
Consulting services to conduct a		*
business management study to improve and		*
eventually replace the State's current		*
paper-based financial processes.		*
		*

Operating Expenses and Equipment		615,000	*
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ITEM NO.

AGENCY AND PURPOSE

0840-001-0001 00 00 G

(External Consultants) *

Operating Exp & Equip 615,000

ISSUE 005:
Economic Prosperity PIT Rebate 0
Administrative Costs of SCO

FINANCE LETTER *
Operating Expenses and Equipment 3,520,000 *

One-time funding provided to finance SCO *
costs of issuing warrants for personal *
income tax rebates. Cost calculations *
assume 8.8 million warrants will be *
issued at a marginal cost of 40 cents *
each. *

FINANCE LETTER DENIED
Operating Expenses and Equipment -3,520,000

One-time funding provided to finance SCO
costs of issuing warrants for personal
income tax rebates. Cost calculations
assume 8.8 million warrants will be
issued at a marginal cost of 40 cents
each.

ISSUE 006:
SCO's Costs of Smog Impact Fee Refund 0

One-time increase of expenditure and
reimbursement authority to pay for the
issuance of Smog Impact Fee refund
warrants. Cost calculations assume 1.4
million warrants will be issued at a
marginal cost of 40 cents each.
Operating Expenses and Equipment 560,000

Operating Exp & Equip 560,000

Payable from 0840-501-0995 -560,000

ISSUE 103:
Confidentiality of Paystub Information 1,001,000
Control Section 11.11

Funding to ensure the security of
information on employees' salary 1,001,000
warrants and direct deposit advices per
CS 11.11. SCO will convert payroll

ITEM NO.

AGENCY AND PURPOSE

0840-001-0001 00 00 G

warrants and advice statements into self-mailers.
\$764,000 is one-time for equipment.
\$237,000 is ongoing costs.
Add language to Item 0840-001-0001 to authorize the SCO to convert payroll warrants and direct deposit advices into self-mailers and require completion before November 1, 2000.

Operating Exp & Equip 1,001,000

NON-BUDGET ACT

0840-501-0995 00 00 R State Controller
***** State Operations 560,000

ISSUE 006:
SCO's Costs of Smog Impact Fee Refund 560,000

For transfer to 0840-001-0001 560,000

0845-001-0217 00 00 S Department of Insurance
***** State Operations 843,000

ISSUE 010:
Holocaust Claims Project Budget Bill 0
Language

Added language to item 0845-001-0217 that would allow the Insurance Commissioner to publish notices relating to Holocaust survivors insurance claim activities provided that a) no money is redirected from other budgeted activities, b) no photograph is used in the publication of the notice, and c) no elected official's name is used in the publication unless required by law.

ISSUE-030:
Employment-Misrepresentation-Task-Force-
State-Support 0

Augmentation-of-\$1.191-million-and-12-0
positions-for-the-employment-misrepre-
ntation-task-force-
Proposed-New-Positions:
Fraud-Investigator 410 238,000

ITEM NO. AGENCY AND PURPOSE

0845-001-0217 00 00 S

General-Auditor-III	710	417,000
Staff-Services-Analyst	110	30,000
Salary-Savings	7018	734,000
Staff-Benefits		97,000
Operating-Expenses-and-Equipment		443,000

ISSUE 040:
Health Insurance Counseling and Advocacy Program 843,000

Augmentation of \$843,000 for the Health Insurance Counseling and Advocacy Program.
Operating Expenses and Equipment 843,000

Regulation of Insurance Companies and Insurance Producers 843,000

ISSUE 050:
BBL Requiring Evaluation of Health Insurance Plan Transfer Contract 0

Add language to Item 0845-001-0217 which requires the Department of Insurance to evaluate the Health Insurance Plan of California transfer contract to determine whether activities to be performed are subject to regulation by the Department and report findings to the chairs and vice-chairs or the Insurance Committees in both houses.

0845-101-0217 00 00 S Department of Insurance
***** Local Assistance 0

ISSUE-030:
Employment-Misrepresentation-Task Force-Local-Assistance 0

Augmentation-of-\$513,000-which-will-be distributed-to-district-attorneys-for prosecution-of-cases-associated-with-the task-force.
Grants-and-subventions 513,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0850-001-0562	00 00 N California State Lottery Commission State Operations	(0)
ISSUE 001:		
	Add budget bill language requiring specified fiscal reports	(0)
<p>Add language to Item 0850-001-0562 to require the Lottery Commission to provide reports on its administrative budget to the Department of Finance, the Joint Legislative Budget Committee, and the budget committees of the Legislature.</p>		

0855-001-0567	00 00 S Gambling Control Commission, California State Operations	-577,000
ISSUE 100:		
	Funding Reduction	-577,000
	Provide half-year funding for the California Gambling Control Commission.	-577,000
	California Gambling Control Commission	-577,000
*****NEW ITEM*****		
0855-101-0366	00 00 N Gambling Control Commission, California Local Assistance	1,000
ISSUE 001:		
	Tribal-State Gaming Compacts: Distributions to Non-Gaming Tribes	1,000
	FINANCE LETTER	
	To provide funding to non-gaming tribes.	1,000
	Also, the addition of Budget Bill language to Item 0855-101-0366 to	*
	1) specify the purpose of the funding;	*
	and 2) authorize the Director of Finance to augment the item.	*
	LEGISLATIVE CHANGE	*
	Amend Budget Bill language to specify that the Director of Finance may not approve an augmentation unless the approval is filed with the Chairperson of the Joint Legislative Budget	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****NEW ITEM***** 0855-101-0366 00 00 N *****</p>		
<p>Committee not later that 30 days prior to the effective date of the approval. Add Budget Bill language to Item 0855-101-0366 requiring the Commission to submit a report to the Legislature as part of any request for an augmentation of the Item.</p>		
<p>*****</p>		
0860-001-0001 00 00 G	State Board of Equalization State Operations	-2,132,000
<p>ISSUE 020: Adjustment to the Teale Data Charge Request</p>		
		-2,132,000
<p>FINANCE LETTER ACCEPTED Revision to Item 0860-001-0001 to reflect a reduction in the Teale rates and an increase in application efficiency.</p>		
		* * * * * *
Operating Expenses and Equipment		-2,693,000 *
Operating Exp & Equip		-2,693,000
Payable from 0860-501-0995		436,000
Payable from 0860-001-0004		1,000
Payable from 0860-001-0022		6,000
Payable from 0860-001-0061		64,000
Payable from 0860-001-0070		9,000
Payable from 0860-001-0080		9,000
Payable from 0860-001-0230		10,000
Payable from 0860-001-0320		2,000
Payable from 0860-001-0387		4,000
Payable from 0860-001-0439		15,000
Payable from 0860-001-0623		5,000
<p>*****</p>		
0860-001-0004 00 00 S	State Board of Equalization State Operations	-1,000
<p>ISSUE 020: Adjustment to the Teale Data Charge Request</p>		
		-1,000
For transfer to 0860-001-0001		-1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0860-001-0022 00 00 S *****	State Board of Equalization State Operations	-6,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-6,000
For transfer to 0860-001-0001		-6,000
***** 0860-001-0061 00 00 S *****	State Board of Equalization State Operations	-64,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-64,000
For transfer to 0860-001-0001		-64,000
***** 0860-001-0070 00 00 S *****	State Board of Equalization State Operations	-9,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-9,000
For transfer to 0860-001-0001		-9,000
***** 0860-001-0080 00 00 S *****	State Board of Equalization State Operations	-9,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-9,000
For transfer to 0860-001-0001		-9,000
***** 0860-001-0230 00 00 S *****	State Board of Equalization State Operations	-10,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-10,000
For transfer to 0860-001-0001		-10,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0860-001-0320 00 00 S *****	State Board of Equalization State Operations	-2,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-2,000
For transfer to 0860-001-0001		-2,000
***** 0860-001-0387 00 00 S *****	State Board of Equalization State Operations	-4,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-4,000
For transfer to 0860-001-0001		-4,000
***** 0860-001-0439 00 00 S *****	State Board of Equalization State Operations	-15,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-15,000
For transfer to 0860-001-0001		-15,000
***** 0860-001-0623 00 00 S *****	State Board of Equalization State Operations	-5,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-5,000
For transfer to 0860-001-0001		-5,000
NON-BUDGET ACT 0860-501-0995 00 00 R *****	State Board of Equalization State Operations	-436,000
ISSUE 020: Adjustment to the Teale Data Charge Request		-436,000
For transfer to 0860-001-0001		-436,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0890-001-0001 00 00 G	Secretary of State	
*****	State Operations	-200,000
ISSUE 101:		
Reapportionment Map Funding		-200,000
Legislature deleted funding for the Map Reapportionment Program.		
Operating Expenses and Equipment		-200,000
Operating Exp & Equip		-200,000
***** 0890-003-0001 00 00 G	Secretary of State	
*****	State Operations	4,469,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		5,579,000
Special Items of Expense		
Lease Revenue Bond		
Base Rental Fee		-49,000
Structural Insurance		6,000
Base Rental and Fees		-49,000
Structural Insurance		6,000
Payable from 0890-503-0995		5,622,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		-1,110,000
Special Items of Expense		
Lease Revenue Bond		
Shift funding from General Fund to reimbursements.		
Payable from 0890-503-0995		-1,110,000
***** 0890-003-0228 00 00 S	Secretary of State	
*****	State Operations	1,410,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		1,761,000
Special Items of Expense		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0890-003-0228 00 00 S		

Lease Revenue Bond		
Base Rental Fee		51,000
Structural Insurance		1,000
Base Rental and Fees		51,000
Structural Insurance		1,000
Payable from 0890-504-0995		1,709,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		-351,000
Special Items of Expense		
Lease Revenue Bond		
Shift funding from Special Funds to reimbursements.		
Payable from 0890-504-0995		-351,000
NON-BUDGET ACT		
0890-503-0995 00 00 R Secretary of State		
***** State Operations		-4,512,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		-5,622,000
For transfer to 0890-003-0001		-5,622,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		1,110,000
For transfer to 0890-003-0001		1,110,000
NON-BUDGET ACT		
0890-504-0995 00 00 R Secretary of State		
***** State Operations		-1,358,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		-1,709,000
For transfer to 0890-003-0228		-1,709,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		351,000
For transfer to 0890-003-0228		351,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0890-795-0001	00 00 G Secretary of State	
*****	Local Assistance	5,790,019
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	5,790,019
	FINANCE LETTER ACCEPTED	*
	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	5,790,019 * *
	Mandates: Absentee Ballots (Ch 77/78)	5,404,663
	Mandates: Permanent Absent Voters (Ch 1422/82)	385,356

0950-001-0001	00 00 G State Treasurer	
*****	State Operations	141,000
ISSUE 001:		
	STO: Employee Compensation - Technical Correction	141,000
	FINANCE LETTER ACCEPTED	*
	A technical correction to adequately fund pay raises related to the 1999 pay program per Budget Letter 99-31.	* * * *
	Authorized Positions	481,000
	Salary Savings	-24,000
	Staff Benefits	33,000
	Personal Services	490,000
	Payable from 0950-501-0995	-340,000
	Payable from 0950-001-0240	-9,000
ISSUE 002:		
	STO: Transfer Local Agency Security Prog back to Dept. of Financial Institutions	0
	FINANCE LETTER ACCEPTED	*
	Transfer the Local Agency Security Program back to the Department of Financial Institutions effective January 1, 2001.	* * * * *
	Eliminate all five positions budgeted for the Program:	* *
	Treasury Program Manager I	-0.5 -31,458
	Associate Treasury Program Officer	-0.5 -27,456

ITEM NO.

AGENCY AND PURPOSE

0950-001-0001 00 00 G

Assistant Treasury Program Officer	-0.5	-19,716	*
Program Technician II	-1.0	-32,940	*
Salary Savings	0.1	2,500	*
Staff Benefits		-16,790	*
Operating Expenses and Equipment		-48,140	*

(See Item 2150-001-0298 issue 010 in DFI's budget) *

Personal Services		-126,000	
Operating Expenses & Equipment		-48,000	
Payable from 0950-001-0240		174,000	

0950-001-0240 00 00 S State Treasurer
***** State Operations -165,000

ISSUE 001:
STO: Employee Compensation - Technical Correction 9,000

For transfer to 0950-001-0001 9,000

ISSUE 002:
STO: Transfer Local Agency Security Prog back to Dept. of Financial Institutions -174,000

For transfer to 0950-001-0001 -174,000

NON-BUDGET ACT
0950-501-0995 00 00 R State Treasurer
***** State Operations 340,000

ISSUE 001:
STO: Employee Compensation - Technical Correction 340,000

For transfer to 0950-001-0001 340,000

0954-001-0001 00 00 G Scholarshare Investment Board
***** State Operations 500,000

ISSUE 002:
Augmentation for operating expenses 500,000

FINANCE LETTER ACCEPTED *
Augmentation for projected operating expenses related to implementation of *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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0954-001-0001 00 00 G

the Governor's Scholarship programs, pursuant to SB 1688.	*
	*
	*
Operating expenses and equipment	500,000 *
Governor's Scholars Programs	500,000

0956-001-0171 00 00 S Calif Debt & Investment Advisory Comm
***** State Operations 35,000

ISSUE 001:
CDIAC: Employee Compensation - Technical Correction 35,000

FINANCE LETTER ACCEPTED	*
A technical correction to adequately fund pay raises related to the 1999 pay program per Budget Letter 99-31.	* * * *
Authorized Positions	33,000 *
Staff Benefits	2,000 *
California Debt and Investment Advisory Commission	35,000

0959-001-0169 00 00 S California Debt Limit Allocation Commit
***** State Operations 72,000

ISSUE 001:
CDLAC: Employee Compensation - Technical Correction 13,000

FINANCE LETTER ACCEPTED	*
A technical correction to adequately fund pay raises related to the 1999 pay program per Budget Letter 99-31.	* * * *
Authorized Positions	13,000 *
Debt Limit Allocation Committee	13,000

ISSUE 002:
CDLAC: Teacher Home Purchase Program -
Three-year L/T position. 59,000

FINANCE LETTER ACCEPTED	*
The CDLAC recently created the Teacher Home Purchase Program. This program allows a mortgage tax credit for teachers/administrators in low	* * * * *

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AGENCY AND PURPOSE

0959-001-0169 00 00 S

performing schools.			*
			*
Proposed New Positions:			*
Staff Services Analyst (3-year L/T)	1.0	28,932	*
Staff Benefits		8,441	*
Operating Expenses and Equipment		21,627	*
Debt Limit Allocation Committee		59,000	

0965-001-0215 00 00 S Calif Industrial Dev Financing Adv Comm
***** State Operations 9,000

ISSUE 001:
CIDFAC: Employee Compensation - 9,000
Technical Correction

FINANCE LETTER ACCEPTED			*
A technical correction to adequately			*
fund pay raises related to the 1999 pay			*
program per Budget Letter 99-31.			*
			*
Authorized Positions		9,000	*
Industrial Development Financing		9,000	
Advisory Commission			

0968-001-0448 00 00 S Califor Tax Credit Allocation Committee
***** State Operations 334,000

ISSUE 001:
CTCAC: Employee Compensation - Technical 9,000
Correction

FINANCE LETTER ACCEPTED			*
A technical correction to adequately			*
fund pay raises related to the 1999 pay			*
program per Budget Letter 99-31.			*
			*
Authorized Positions		8,000	*
Staff Benefits		1,000	*
California Tax Credit Allocation		9,000	
Committee			

ISSUE 101:
CTCAC: Increase Workload Due To New 325,000
Federal Mandate.

The federal government recently passed
legislation that requires the CTCAC

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AGENCY AND PURPOSE

0968-001-0448 00 00 S

(beginning 1/1/01) to perform physical inspections and more frequent monitoring of the approved housing projects. Proposed New Positions: (Perm. FT)		
Assoc Govt Program Analyst	2.0	90,336
SSA	1.0	28,932
Staff Benefits		27,828
Operating Expenses and Equipment(Outside Contracts)		177,904
California Tax Credit Allocation Committee		325,000

0968-001-0457 00 00 S Califor Tax Credit Allocation Committee
***** State Operations 34,000

ISSUE 001:
CTCAC: Employee Compensation - Technical Correction 34,000

FINANCE LETTER ACCEPTED		*
A technical correction to adequately fund pay raises related to the 1999 pay program per Budget Letter 99-31.		*
Authorized Positions	32,000	*
Staff Benefits	2,000	*
California Tax Credit Allocation Committee	34,000	

0971-001-0528 00 00 N Calif Alt Energy & Adv Transp Fin Auth
***** State Operations 3,000

ISSUE 001:
CAEATFA: Employee Compensation - Technical Correction 3,000

FINANCE LETTER ACCEPTED		*
A technical correction to adequately fund pay raises related to the 1999 pay program per Budget Letter 99-31.		*
Authorized Positions	3,000	*
California Alternative Energy and Advanced Transpor Financing Authority	3,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0977-101-0001 00 00 *****	G California Health Facilities Authority Local Assistance	50,000,000
ISSUE 001:		
Establish a new grant program within CA Health Facilities Financing Authority		50,000,000
CHFFA received a \$50 million one-time General Fund augmentation to establish a new grant program. This grant program would provide funds for capital outlay needs of community and free clinics. Added provisional language to Item 0977-101-0001 that states this appropriation is a transfer from the General Fund to the CHFFA Fund upon enactment of the 2000 Budget Act, to establish a grant program. CHFFA shall develop the criteria for awarding the grants, and report various information to the JLBC with respect to the grants awarded.		50,000,000
CHFFA Grant Program		50,000,000
NON-BUDGET ACT		
1030-501-0001 00 00 *****	G Secretary for State and Consumer Servic State Operations	124,000
ISSUE 001:		
Agency Information Officer		124,000
FINANCE LETTER ACCEPTED Amount shown in agency totals. (Conforms to Item 0510-001-0001 and Item 0510-501-0001)		* * * 124,000 *
Support		124,000

1100-001-0001 00 00 *****	G California Science Center State Operations	553,000
ISSUE-001:		
Exposition-Park-Leases		Ø
Add language to Item 1100-001-0001 that would require the Secretary of the State		

		DOLLAR CHANGE IN APPROPRIATION
ITEM NO.	AGENCY AND PURPOSE	

 1100-001-0001 00 00 G

~~and-Consumer-Services-Agency-to
 represent-the-interests-of-the-state-in
 any-lease-negotiations-related-to
 Exposition-Park-and-to-report-to-the
 Legislature-and-JLBC-as-specified-~~

ISSUE 101:
 Science Center School/Science Education 170,000
 Resource Center Staff

FINANCE LETTER ACCEPTED *
 Establish state support for 1.0 position *
 responsible for liaison activities *
 between the Science Center, LAUSD, and *
 the community related to the opening of *
 the Science Center School, and 1.0 *
 position to support the Science *
 Education Resource Center. *

Proposed New Positions:			*
Education Administrator II	0.5	42,000	*
Education Administrator I	1.0	78,000	*
Salary Savings	-0.1	-6,000	*
Staff Benefits		32,000	*

Operating Expenses and Equipment		24,000	*
Education		170,000	

ISSUE 102:
 Curatorial Services/Science Center 183,000
 Expansion

FINANCE LETTER ACCEPTED *
 Increase state support for the *
 development of exhibits and education *
 programs related to the implementation *
 of Phase II of the Science Center. *

Proposed New Positions:			*
Project Director III	2.0	137,000	*
Salary Savings	-0.1	-7,000	*
Staff Benefits		37,000	*

Operating Expenses and Equipment		16,000	*
Education		183,000	

ISSUE 103:
 Technology Hall and Hall of Health - 200,000
 Modular Systems Furniture

FINANCE LETTER ACCEPTED *
 Provide one-time state support to fund *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 1100-001-0001 00 00 G

modular systems furniture for relocation of staff to Technology Hall and the Hall of Health.	*
Operating Expenses and Equipment	200,000 *
Education	200,000

 1100-003-0001 00 00 G California Science Center
 ***** State Operations

	-81,000
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ISSUE 600:
 Change dollars to conform to deletion of
 Control Section 4.50

	-81,000
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Special Items of Expense	
Lease payments	7,000
Bond Insurance	4,000
Base Rental	7,000
Insurance	4,000
Payable from 1100-503-0995	-92,000

NON-BUDGET ACT
 1100-301-0001 99 00 G California Science Center
 ***** Capital Outlay

	385,000
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ISSUE 611:
 Reappropriation of Technology Hall and
 Hall of Health Remodel, W/D & C

	385,000
--	---------

FINANCE LETTER ACCEPTED	*
To reflect estimated 2000-01 expenditure increase resulting from the reappropriation of Item 1100-301-0001 (2), Budget Act of 1999 by Item 1100-490, Budget Act of 2000.	*
11.04.000 Technology Hall and Hall of Health Remodel-- w/d, & construction	385,000 *

 1100-301-0001 00 00 G California Science Center
 ***** Capital Outlay

	3,100,000
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ISSUE 603:
 Science Center Phase II

	3,100,000
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FINANCE LETTER	*
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ITEM NO.

AGENCY AND PURPOSE

1100-301-0001 00 00 G

Add new project to fund Phase II of the California Science Center. 5,225,000 *

Add provisional language to Item 1100-301-0001 to specify that \$3,100,000 shall be available for schematic design and \$2,125,000 for the development of preliminary plans, and to require the Science Center to submit design documents to the Department of Finance for review and approval before the preliminary plan funds are available for expenditure. *

LEGISLATIVE CHANGE

Reduce appropriation to fund only the schematic design phase which will include identification of the program, substantiation of project and operating cost models and development of design documents. -2,125,000

11.01.000 Science Center Phase II--P/P 3,100,000

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

1100-301-0267 00 00 S California Science Center Capital Outlay 0

ISSUE 602:
Technology Hall and Hall of Health Remodel 0

FINANCE LETTER ACCEPTED
Appropriate additional funds for the construction phase, based on current budget package estimate. 2,000,000 *

Add provisional language to Item 1100-301-0267 to require the California Science Center to certify the receipt and deposit of reimbursements to the Exposition Park Improvement Fund prior to any transfer of funds for the project to proceed to bid for construction. *

11.04.000 Technology Hall and Hall of Health Remodel--Construction 2,000,000

Payable from 1100-801-0995 -2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1100-490 00 00	California Science Center Unclassified	0

ISSUE 611:		
Reappropriation: Technology Hall and Hall of Health Remodel-W/D & C		0
FINANCE LETTER ACCEPTED		*
Add the following reappropriation:		*
0001-General Fund		*
Item 1100-301-0001, Budget Act of 1999		*
(2) 11.00.004 Technology Hall and Hall of Health Remodel-Working Drawings and Construction (\$385,000)		*

NON-BUDGET ACT		
1100-503-0995 00 00 R	California Science Center State Operations	92,000

ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		92,000
For transfer to 1100-003-0001		92,000

NON-BUDGET ACT		
1100-801-0995 00 00 R	California Science Center Capital Outlay	2,000,000

ISSUE 602:		
Technology Hall and Hall of Health Remodel		2,000,000
For transfer to 1100-301-0267		2,000,000

1111-002-0001 00 00 G	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	-685,000

ISSUE 100:		
Consumer Information Center Realignment		-500,000
For transfer to 1111-002-0702		-500,000

ISSUE 201:		
Consumer Ombudsman Program		-185,000
For transfer to 1111-002-0702		-185,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1111-002-0069 00 00 S *****	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	-45,000
ISSUE 100:		
	Consumer Information Center Realignment	67,000
	Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support Operating Expenses and Equipment	67,000
	Bureau of Barbering & Cosmetology	67,000
ISSUE 201:		
	Consumer Ombudsman Program	-112,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-112,000
	Bureau of Barbering & Cosmetology	-112,000

1111-002-0208 00 00 S *****	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	-1,000
ISSUE 201:		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-1,000
	Bureau of Hearing Aid Dispensers	-1,000

1111-002-0239 00 00 S *****	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	-47,000
ISSUE 100:		
	Consumer Information Center Realignment	15,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1111-002-0239 00 00 S		

	Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support Operating Expenses and Equipment	15,000
	Private Security Services Program	15,000
ISSUE 201:		
	Consumer Ombudsman Program	-62,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-62,000
	Private Security Services Program	-62,000

1111-002-0260 00 00 S	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	-1,000

ISSUE 201:		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-1,000
	Bureau of Nursing Home Administrators	-1,000

1111-002-0305 00 00 S	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	120,000

ISSUE 001:		
	Facilities Operations Costs	121,000
	FINANCE LETTER ACCEPTED	*
	Provide funding for increased costs due to relocation	*
	Operating Expenses and Equipment	121,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1111-002-0305 00 00 S		

	Bureau for Private Postsecondary and Vocational Education	121,000
ISSUE 201:		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-1,000
	Bureau for Private Postsecondary and Vocational Education	-1,000

1111-002-0325 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div		
***** State Operations		
		-1,000
ISSUE 100:		
	Consumer Information Center Realignment	3,000
	Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support	
	Operating Expenses and Equipment	3,000
	Bureau of Electronic & Appliance Repair	3,000
ISSUE 201:		
	Consumer Ombudsman Program	-4,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-4,000
	Bureau of Electronic & Appliance Repair	-4,000

1111-002-0421 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div		
***** State Operations		
		-2,848,000
ISSUE 001:		
	Consumer Information Center Positions	784,000

ITEM NO.

AGENCY AND PURPOSE

1111-002-0421 00 00 S

FINANCE LETTER ACCEPTED			*
			*
Provide funding and position authority to permanently establish Smog Check staff in the Consumer Information Center			*
			*
Proposed new positions:			*
Program Technician	18.4	499,000	*
Salary Savings	-0.9	-25,000	*
Staff Benefits		52,000	*
			*
Operating Expenses and Equipment		258,000	*
Smog Check Program & Consumer Protection Operation		784,000	

ISSUE 002:
Schedule Change: Smog Check Program 0
Vehicle Inspection and Repair Fund

Technical change to schedule the
Smog Check Program and Consumer
Protection Operations consistent with
program components.

Smog Check Program & Consumer Protection Operation	-90,786,000	
Education	775,000	
Distributed Smog Check	71,000	
Smog Quality Assurance and Engineering	32,559,000	
Licensing	1,550,000	
Intake	4,146,000	
Mediation	5,640,000	
Enforcement	15,702,000	
Special Projects	2,993,000	
Consumer Protection Operations	27,421,000	
Distributed Smog Check	-71,000	

ISSUE 100:
Consumer Information Center Realignment 388,000

Delete General Fund support for non-DCA
calls in the Consumer Information Center
and replace special fund support

Operating Expenses and Equipment	388,000	
Smog Check Program & Consumer Protection Operation	388,000	

ISSUE 101:
Add Language Regarding Reversion of Savings Due to Vacancies 0

ITEM NO.

AGENCY AND PURPOSE

1111-002-0421 00 00 S

Add language to Item 1111-002-0421
requiring a reversion of any savings
which are the result of unfilled
positions in the 1999-00 budget year.

ISSUE 103:
Eliminate Public Awareness Contract funds
for the Bureau of Automotive Repair -4,000,000

Eliminate funding for BAR Public
Awareness contract.
Cons & prof svcs -4,000,000

Smog Check Program & Consumer Protection
Operation -4,000,000

ISSUE 104:
Add Language Regarding Expenditure
of Public Awareness Contract Funds 0

Add language requiring the Bureau to
give 30 day notice to the Legislature
prior to spending public awareness
contract funds.

ISSUE 201:
Consumer Ombudsman Program -20,000

Eliminate funding for the Consumer
Ombudsman Program. (See also Item
1111-002-0702)
Operating Expenses and Equipment -20,000

Smog Check Program & Consumer Protection
Operation -20,000

ISSUE 300:
Add Language for Intraschedule Transfers
for the Smog Check Program 0

Add provisional language to allow the
transfer between specified schedules
not to exceed 35 percent of the schedule
from which funds are transferred.

*****NEW ITEM*****
1111-002-0459 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div
***** State Operations 522,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
1111-002-0459 00 00 S

ISSUE 001:

AB 285: Program Start-up Costs 522,000

FINANCE LETTER ACCEPTED			*
Provide funding and position authority			*
to implement the provisions of Chapter			*
535, Statutes of 1999 (Telephone Medical			*
Advice Services Program)			*
			*
Proposed New Positions:			*
CEA I (2 yr LT)	1.0	65,000	*
Staff Services Manager I (2 yr LT)	1.0	54,000	*
Assoc. Gov. Program Analyst (2 yr LT)	1.0	47,000	*
Office Technician (2 yr LT)	1.0	28,000	*
Office Assistant (2 yr LT)	1.0	22,000	*
Temporary Help Blanket		26,000	*
Salary Savings	-0.2	-12,000	*
Staff Benefits		50,000	*
			*
Operating Expenses and Equipment		242,000	*
Telephone Medical Advice Services		522,000	
Program			

1111-002-0582 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div			
***** State Operations			25,020,000

ISSUE 001:

Augmentation for Vehicle Repair and Replacement Program 25,000,000

FINANCE LETTER ACCEPTED			*
Increase funding for Vehicle Repair and			*
Retirement Program.			*
			*
Proposed New Positions:			*
Staff Services Mgr I	1.0	49,000	*
Program Rep I	7.3	318,000	*
Assoc Govtl Prog Analyst	2.6	117,000	*
Air Quaility Rep	1.0	31,000	*
Office Services Sup II	2.0	56,000	*
Office Technician	10.5	285,000	*
Program Technician (RA)		23,000	*
Seasonal Clerk		163,000	*
Salary Savings	-1.2	-52,000	*
Staff Benefits		250,000	*
			*
Operating Expenses and Equipment		23,760,000	*
High Polluter Repair and Removal Program		25,000,000	

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION

1111-002-0582 00 00 S			

ISSUE 002:			
Schedule Change: Smog Check Program			0
High Polluter Repair and Removal Account			
Technical change to schedule the Smog Check Consumer Assistance Program consistent with program components.			
High Polluter Repair and Removal Program		-47,020,000	
Income-Eligible Vehicle Repair		9,970,000	
Test-Only Directed Vehicle Repair		14,202,000	
Vehicle Retirement		15,072,000	
Program Administration		7,776,000	
ISSUE 100:			
Consumer Information Center Realignment			20,000
Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support			
Operating Expenses and Equipment		20,000	
High Polluter Repair and Removal Program		20,000	
ISSUE 300:			
Add Language for Intraschedule Transfers			0
Smog Check: Consumer Assistance Program			
Add provisional language to allow the transfer between specified schedules not to exceed 35 percent of the schedule from which funds are transferred.			

1111-002-0702 00 00 N Dept Consumer Affairs-Bureaus,Prog,Div			
***** State Operations			
ISSUE 100:			
Consumer Information Center Realignment			0
Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support			
Operating Expenses and Equipment		-500,000	
Consumer Relations & Outreach Division		-500,000	
Payable from 1111-002-0001		500,000	

ITEM NO. AGENCY AND PURPOSE

1111-002-0702 00 00 N

ISSUE 201:
Consumer Ombudsman Program 0

Eliminate funding for 8.0 positions to
establish a consumer ombudsmen program
in various regions.

Proposed New Positions:

Assoc Govtl Prog Analyst	-8.0	-373,000
Salary Savings	0.4	19,000
Staff Benefits		-72,000
Operating Expenses and Equipment		-128,000
Consumer Relations & Outreach Division		-766,000
Distributed Consumer Relations & Outreach Division		212,000
Payable from 1111-002-0001		185,000
Payable from 1111-502-0995		369,000

ISSUE 400:
Abolished positions pursuant to Section
31.50 0

Eliminates 34.3 positions from the
Department of Consumer Affairs,
Administration pursuant to Control
Section 31.50.

Authorized Postions -34.3
(See also Issue 401, Item 1230-001-0735
and Issue 402, Item 1390-001-0758)

1111-002-0717 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div
***** State Operations 1,000

ISSUE 100:
Consumer Information Center Realignment 2,000

Delete General Fund support for non-DCA
calls in the Consumer Information Center
and replace special fund support
Operating Expenses and Equipment

2,000

Cemetery Bureau

2,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>***** 1111-002-0717 00 00 S *****</p>		
<p>ISSUE 201:</p>		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-1,000
	Cemetery Bureau	-1,000
<p>***** 1111-002-0750 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div ***** State Operations</p>		
<p>ISSUE 100:</p>		
	Consumer Information Center Realignment	2,000
	Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support Operating Expenses and Equipment	2,000
	Funeral Bureau	2,000
<p>ISSUE 201:</p>		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-1,000
	Funeral Bureau	-1,000
<p>***** 1111-002-0752 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div ***** State Operations</p>		
<p>ISSUE 100:</p>		
	Consumer Information Center Realignment	2,000
	Delete General Fund support for non-DCA calls in the Consumer Information Center	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 1111-002-0752 00 00 S *****		
	and replace special fund support Operating Expenses and Equipment	2,000
	Bureau of Home Furnishings & Thermal Insulation	2,000
ISSUE 201:		
	Consumer Ombudsman Program	-6,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-6,000
	Bureau of Home Furnishings & Thermal Insulation	-6,000
***** 1111-002-0769 00 00 S *****	Dept Consumer Affairs-Bureaus,Prog,Div State Operations	-2,000
ISSUE 100:		
	Consumer Information Center Realignment	1,000
	Delete General Fund support for non-DCA calls in the Consumer Information Center and replace special fund support Operating Expenses and Equipment	1,000
	Private Investigators Program	1,000
ISSUE 201:		
	Consumer Ombudsman Program	-3,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-3,000
	Private Investigators Program	-3,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 1111-002-0890 00 00 F Dept Consumer Affairs-Bureaus,Prog,Div
 ***** State Operations 19,000

ISSUE 001:
 Facilities Operations Costs 19,000

FINANCE LETTER ACCEPTED *
*
 Provide funding for increased costs *
 due to relocation *
*
 Operating Expenses and Equipment 19,000 *

 1111-002-0960 00 00 N Dept Consumer Affairs-Bureaus,Prog,Div
 ***** State Operations 0

ISSUE-104:
 Augment-the-Student-Tuition-Recovery Ø
 Fund

Provide-a-transfer-from-the-General-Fund
 to-the-Student-Tuition-Recovery-Fund-to
 pay-claims-filed-by-students- 2,000,000

*****NEW ITEM*****
 1111-003-0001 00 00 G Dept Consumer Affairs-Bureaus,Prog,Div
 ***** State Operations 0

ISSUE-104:
 Augment-the-Student-Tuition-Recovery Ø
 Fund

Provide-a-transfer-from-the-General-Fund
 to-the-Student-Tuition-Recovery-Fund
 (Item-1111-002-0960)-to-pay-claims
 filed-by-students- 2,000,000

ISSUE-105:
 Add-Language-to-Limit-the-Use-of-the Ø
 Augmentation

Add-language-that-limits-the-use-of-the
 funds-for-transfer-to-the-STRF-to-paying
 judgements-pursuant-to-the-Aguirre-v-
 Hamilton-judgement-

ISSUE-106:
 Add-Language-Restricting-Fund-Transfer Ø

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
1111-003-0001 00 00 G		

Add language requiring the BPPVE to exhaust all administrative and legal remedies available to it prior to making the payments under the judgement.		
ISSUE-107:		
Add Language to Revert any Balance to the General Fund		Ø
Add provisional language to revert any savings associated with legal or administrative savings back to the General Fund.		
*****NEW ITEM*****		
1111-012-0761 00 00 S Dept Consumer Affairs-Bureaus,Prog,Div	State Operations	(522,000)

ISSUE 001:		
AB 285: Program Start-up Costs		(522,000)
FINANCE LETTER ACCEPTED		*
Add item authorizing a loan to the Telephone Medical Advice Services Program with provisional language authorizing the loan and specifying repayment terms.		*
		*
		*
		*
		*
		*
Loan to 1111-002-0459		(522,000) *

1111-101-0001 00 00 G Dept Consumer Affairs-Bureaus,Prog,Div	Local Assistance	150,000

ISSUE 300:		
Downey Cemetery		150,000
Funding for Downey Cemetery district for the construction of a Columbarium.		
Grants and subventions		150,000
*****NEW ITEM*****		
1111-102-0001 00 00 G Dept Consumer Affairs-Bureaus,Prog,Div	Local Assistance	0

ISSUE-301:		
BAR:-Remote Sensing		Ø

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
1111-102-0001 00 00 G		

	Funding-for-the-Bureau-of-Automotive Repair--Remote-Sensing-Smog-Check-	2,000,000
NON-BUDGET ACT		
	1111-502-0995 00 00 R Dept Consumer Affairs-Bureaus,Prog,Div ***** State Operations	-369,000
ISSUE 201:		
	Consumer Ombudsman Program	-369,000
	For transfer to 1111-002-0702	-369,000
NON-BUDGET ACT		
	1111-598-0960 00 00 N Dept Consumer Affairs-Bureaus,Prog,Div ***** State Operations	0
ISSUE-104:		
	Augment-the-Student-Tuition-Recovery Fund	0
	Provide-a-transfer-from-the-General-Fund to-the-Student-Tuition-Recovery-Fund-to pay-claims-filed-by-students- (This-issue-is-the-"less-funding provided-by-the-General-Fund"-item	7,000,000

	1120-001-0704 00 00 S State Board of Accountancy ***** State Operations	-14,000
ISSUE 001:		
	Attorney General Language	0
	FINANCE LETTER ACCEPTED	*
	Add language authorizing the Board to submit a Section 27.00 request depending upon the outcome of a major enforcement action.	* * * * *
ISSUE 201:		
	Consumer Ombudsman Program	-14,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1120-001-0704 00 00 S		

	Operating Expenses and Equipment	-14,000
	Board of Accountancy	-14,000

1130-001-0706 00 00 S	Board of Architectural Examiners, Cal	
***** State Operations		-7,000
ISSUE 201:		
	Consumer Ombudsman Program	-7,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-7,000
	CA Board of Architectural Examiners	-7,000

1130-001-0757 00 00 S	Board of Architectural Examiners, Cal	
***** State Operations		-1,000
ISSUE 201:		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-1,000

1170-001-0773 00 00 S	Board of Behavioral Sciences	
***** State Operations		-18,000
ISSUE 201:		
	Consumer Ombudsman Program	-18,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-18,000
	Board of Behavioral Sciences	-18,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1230-001-0735	00 00 S Contractors' State License Board State Operations	-70,000
ISSUE 102:		
	Add Language Regarding District Office Closures	0
	Add language to Item 1230-001-0735 requiring legislative notification prior to district office closures.	
ISSUE 201:		
	Consumer Ombudsman Program	-70,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-70,000
	Contractors State License Board	-70,000
ISSUE 401:		
	Abolished positions pursuant to Section 31.50	0
	Eliminates 6.0 positions from the Contractor's State Licensing Board as part of the Department of Consumer Affairs total reduction of 44.3 positions pursuant to Control Section 31.50.	
		-6.0
	(See also Issue 400, Item 1111-002-0702 and Issue 402, Item 1390-001-0758)	

1260-001-0741	00 00 S Board of Dental Examiners of California State Operations	-9,000
ISSUE 201:		
	Consumer Ombudsman Program	-9,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-9,000
	Board of Dental Examiners	-9,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1270-001-0380 00 00 S	Committee on Dental Auxiliaries	
*****	State Operations	-14,000
ISSUE 201:		
Consumer Ombudsman Program		-14,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
	Operating Expenses and Equipment	-14,000
	Committee on Dental Auxiliaries	-14,000

1340-001-0205 00 00 S	St Bd of Reg-Geologists & Geophysicists	
*****	State Operations	-1,000
ISSUE 201:		
Consumer Ombudsman Program		-1,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
	Operating Expenses and Equipment	-1,000
	State Board of Registration for Geologists and Geophysicists	-1,000

1350-001-0024 00 00 S	State Board of Guide Dogs for the Blind	
*****	State Operations	33,000
ISSUE 001:		
Executive Officer Replacement and Annual Leave Cash-out		33,000
FINANCE LETTER ACCEPTED		
Provide one-time funding for Executive Officer Replacement and Annual Leave Payout		*
Temporary Help Blanket		
	Staff Benefits	9,000 *
	Operating Expenses and Equipment	2,000 *
	Operating Expenses and Equipment	22,000 *
	State Board of Guide Dogs for the Blind	33,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 1390-001-0758 00 00 S *****	Medical Board of California State Operations	-36,000
ISSUE 201: Consumer Ombudsman Program		-36,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-36,000
	Medical Board of California	-36,000
ISSUE 402: Abolished positions pursuant to Section 31.50		0
	Eliminates 4.0 positions from the Medical Board of California as part of the Dept. of Consumer Affairs' total reduction of 44.3 positions pursuant to Control Section 31.50. (See also Issue 400, Item 1111-002-0702 and Issue 401, Item 1230-001-0735).	-4.0
***** 1400-001-0108 00 00 S *****	Acupuncture Board State Operations	-2,000
ISSUE 201: Consumer Ombudsman Program		-2,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702) Operating Expenses and Equipment	-2,000
	Acupuncture Board	-2,000
***** 1420-001-0759 00 00 S *****	Physical Therapy Board of California State Operations	-7,000
ISSUE 201: Consumer Ombudsman Program		-7,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1420-001-0759 00 00 S		

	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-7,000
	Physical Therapy Board	-7,000

1430-001-0280 00 00 S	Physician Assistant Committee	

	State Operations	-4,000
ISSUE 201:		
	Consumer Ombudsman Program	-4,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-4,000
	Physician Assistant Committee	-4,000

1440-001-0295 00 00 S	Podiatric Medicine, Calif Board of	

	State Operations	-1,000
ISSUE 201:		
	Consumer Ombudsman Program	-1,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	
	Operating Expenses and Equipment	-1,000
	CA Board of Podiatric Medicine	-1,000

1450-001-0310 00 00 S	Psychology, Board of	

	State Operations	-5,000
ISSUE 201:		
	Consumer Ombudsman Program	-5,000
	Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1450-001-0310 00 00 S		

Operating Expenses and Equipment		-5,000
Board of Psychology		-5,000

1455-001-0319 00 00 S	Respiratory Care Board of California	
*****	State Operations	81,000
ISSUE 001:		
Exam Cost Increase		86,000
FINANCE LETTER ACCEPTED		*
Provide additional funding to reflect		*
exam cost increase		*
		*
Operating Expenses and Equipment		86,000 *
Respiratory Care Board of CA		86,000
ISSUE 201:		
Consumer Ombudsman Program		-5,000
Eliminate funding for the Consumer		
Ombudsman Program. (See also Item		
1111-002-0702)		
Operating Expenses and Equipment		-5,000
Respiratory Care Board of CA		-5,000

1460-001-0376 00 00 S	Speech-Language Pathology & Audiology Exam	
*****	State Operations	-3,000
ISSUE 201:		
Consumer Ombudsman Program		-3,000
Eliminate funding for the Consumer		
Ombudsman Program. (See also Item		
1111-002-0702)		
Operating Expenses and Equipment		-3,000
Speech Language Pathology & Audiology		-3,000
Board		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1480-001-0763 00 00 S	State Board of Optometry	
*****	State Operations	-2,000
ISSUE 201:		
Consumer Ombudsman Program		-2,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
Operating Expenses and Equipment		-2,000
State Board of Optometry		-2,000

1490-001-0767 00 00 S	California State Board of Pharmacy	
*****	State Operations	243,000
ISSUE 001:		
Office Expansion/Rent Increase		260,000
FINANCE LETTER ACCEPTED		*
Provide augmentation for office expansion.		*
Operating Expenses and Equipment		260,000 *
CA State Board of Pharmacy		260,000
ISSUE 201:		
Consumer Ombudsman Program		-17,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
Operating Expenses and Equipment		-17,000
CA State Board of Pharmacy		-17,000

1500-001-0770 00 00 S	Bd for Prof Engineers & Land Surveyors	
*****	State Operations	-29,000
ISSUE 201:		
Consumer Ombudsman Program		-29,000

ITEM NO.

AGENCY AND PURPOSE

1500-001-0770 00 00 S

Eliminate funding for the Consumer
Ombudsman Program. (See also Item
1111-002-0702)
Operating Expenses and Equipment -29,000

Board for Professional Engineers
& Land Surveyors -29,000

1510-001-0761 00 00 S Board of Registered Nursing
***** State Operations

-82,000

ISSUE 201:
Consumer Ombudsman Program -82,000

Eliminate funding for the Consumer
Ombudsman Program. (See also Item
1111-002-0702)
Operating Expenses and Equipment -82,000

Board of Registered Nursing -82,000

1520-001-0771 00 00 S Court Reporters Board of California
***** State Operations

-3,000

ISSUE 201:
Consumer Ombudsman Program -3,000

Eliminate funding for the Consumer
Ombudsman Program. (See also Item
1111-002-0702)
Operating Expenses and Equipment -3,000

Court Reporters Board of CA -3,000

1530-001-0775 00 00 S Structural Pest Control Board
***** State Operations

-9,000

ISSUE 201:
Consumer Ombudsman Program -9,000

Eliminate funding for the Consumer
Ombudsman Program. (See also Item

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***** 1530-001-0775 00 00 S *****		
1111-002-0702)		
Operating Expenses and Equipment		-9,000
Structural Pest Control Board		-9,000
***** 1560-001-0777 00 00 S *****	Veterinary Medical Board State Operations	-4,000
ISSUE 201:		
Consumer Ombudsman Program		-4,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
Operating Expenses and Equipment		-4,000
Veterinary Medical Board		-4,000
***** 1590-001-0779 00 00 S *****	Vocational Nurse Program State Operations	-22,000
ISSUE 201:		
Consumer Ombudsman Program		-22,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
Operating Expenses and Equipment		-22,000
Vocational Nurses Program		-22,000
***** 1600-001-0780 00 00 S *****	Psychiatric Technician Program State Operations	-4,000
ISSUE 201:		
Consumer Ombudsman Program		-4,000
Eliminate funding for the Consumer Ombudsman Program. (See also Item 1111-002-0702)		
Operating Expenses and Equipment		-4,000

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 1600-001-0780 00 00 S

Psychiatric Technician Program	-4,000
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 1700-001-0001 00 00 G Dept of Fair Employment and Housing
 ***** State Operations 150,000

ISSUE 101:
 Augmentation to Provide Access to 150,000
 Statewide Email System

Provide funding in the amount of
 \$150,000 the DFEH to the statewide email
 system. Add language to Item
 1700-001-0001 to require the \$150,000 to
 be used for this purpose and to require
 the DFEH to submit a proposal for the
 system for review and approval by the
 Department of Information Technology.
 Operating Expenses and Equipment 150,000

Administration of Civil Rights Law	150,000
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 1730-001-0001 00 00 G Franchise Tax Board
 ***** State Operations 6,490,000

ISSUE 010:
 Homeowners and Renters Assistance 2,199,000
 Program Workload Increase

FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Temporary Help	7.6	139,000 *
Staff Operation Specialist	2.0	103,000 *
Assoc. Info. Systems Analyst	2.0	98,000 *
Assoc. Operation Spec.	1.0	47,000 *
Tax Program Tech II	2.0	63,000 *
Key Data Operator	2.0	52,000 *
Salary Savings	-0.3	-6,000 *
Staff Benefits		170,000 *
		*
Authorized Positions:		*
Overtime		845,000 *
		*
Operating Expenses and Equipment		494,000 *
		*
Tax Programs		-828,000
Homeowners and Renters Assistance		3,027,000
DMV Collections		-48,000
Contract Work		-146,000
Payable from 1730-501-0995		146,000

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AGENCY AND PURPOSE

1730-001-0001 00 00 G

Payable from 1730-001-0044 17,000
Payable from 1730-001-0064 31,000

ISSUE 030:
FTB - Facilities Repair and Improvements 1,671,000

FINANCE LETTER ACCEPTED *
Operating Expense and Equipment 1,671,000 *
(Facilities Operations) *

Tax Programs 1,590,000
Homeowners and Renters Assistance 33,000
Contract Work 48,000

ISSUE 050:
Child Support Enforcement (CAMP) - 1,349,000
Revised Project Needs

FINANCE LETTER ACCEPTED *
Sys Software Spec. III Tech 1.0 65,000 *
Sys Software Spec I Tech 3.0 161,000 *
Assoc Info. Systems Analyst 1.0 49,000 *
Assoc Prog. Analyst Spec. 1.0 49,000 *
Overtime -100,000 *
Salary Savings -0.3 -15,000 *
Staff Benefits 47,000 *
Operating Expenses and Equipment 5,423,000 *

Tax Programs -881,000
Child Support Collections 6,560,000
Payable from 1730-501-0995 -4,330,000

ISSUE 060:
California Child Support Automation 1,584,000
System - Revised Cost Estimate

FINANCE LETTER *
Proposed New Positions: *
Data Processing Mgr III 3.0 232,000 *
Staff Service Mgr III 2.0 160,000 *
Systems Software Spec III Tech 2.0 151,000 *
Data Processing Mgr II 1.0 65,000 *
Sr. Info Systems Analyst Spec. 9.0 597,000 *
Sys Software Spec. II Tech 1.0 65,000 *
Staff Prog Analyst Spec. 1.0 65,000 *
Staff Info Sys Analyst Spec. 11.0 762,000 *

ITEM NO. AGENCY AND PURPOSE

1730-001-0001 00 00 G

Assoc. Info Sys Analyst	23.0	1,237,000	*
Staff Serv. Analyst Gen	2.0	94,000	*
Assoc. Info Systems Analyst	1.0	54,000	*
Office Tech Gen	1.0	28,000	*
Overtime		107,000	*
Data Processing Mgr I	-1.0	-54,000	*
Staff Operations Spec.	-12.0	-671,000	*
Assoc. Operations Spec	-1.0	-52,000	*
Staff Serv. Mgr. I	-1.0	-54,000	*
Salary Savings	-3.1	-108,000	*
Staff Benefits		409,000	*
Operating Expenses and Equipment		2,342,000	*
LEGISLATIVE CHANGE			
Removed \$772,000 (additional salary savings) to reflect the recruitment and retention difficulties for these types of positions in the first year of recruitment.		-772,000	
Child Support Automation		4,657,000	
Payable from 1730-501-0995		-3,073,000	

ISSUE 095:
Administration of Prosperity Dividend 0
Tax Rebates - Personal Income Tax

FINANCE LETTER			*
New Temporary Positions:			*
Salaries and Wages	24.0	1,066,000	*
Staff Benefits		138,000	*
Operating Expenses and Equipment		675,000	*
FINANCE LETTER DENIED			
New Temporary Positions:			
Salaries and Wages	-24.0	-1,066,000	
Staff Benefits		-138,000	
Operating Expenses and Equipment		-675,000	

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1730-001-0001 00 00 G		

ISSUE 320:		
	Performance Audit Ongoing E-File	-53,000
	Savings_(compromise w/ LAO)	
	Reduction to Item 1730-001-0001 to represent the compromise between the amount of \$513,000 recommended by the LAO for the 18 PY reduction and the \$407,000 (which represents only the temporary help slaray level) in the Governor's Budget. Splitting the difference results in an additional reduction of \$53,000.	
	Personal Services:	
	Temporary Help	-40,000
	Operating Expenses and Equipment	-13,000
	Tax Programs	-53,000
ISSUE 321:		
	Performance Audit Ongoing E-File	-260,000
	Savings_(remove marketing funding)	
	Reduce Item 1730-001-0001 to reflect denial of additional funds proposed in Governor's Budget for marketing of E-Filing.	
	Operating Expenses and Equipment	-260,000
	Tax Programs	-260,000
ISSUE 330:		
	Technical change to reduce reimbursement authority for SCO continuously vacant	0
	Remove reimbursement authority associated with the reduction of the continuously vacant positions that were abolished by the State Controller's Office.	
	Authorized Positions:	
	Salaries and Wages	-403,000
	Salary savings	20,000
	Staff benefits	-140,000
	Operating Expenses and Equipment	-140,000
	Contract Work	-663,000
	Payable from 1730-501-0995	663,000

ITEM NO.	AGENCY AND PURPOSE	

1730-001-0001	00 00 G	

ISSUE 340:		
California Arrearage Management Project (CAMP)		0
Add language to Item 1730-001-0001 that would state that the Legislature's intent that the Child Support Automation Project (CCSAS) would have the highest priority and the CAMP project would not be a required component of the CCSAS Project.		

1730-001-0044	00 00 S Franchise Tax Board State Operations	-17,000

ISSUE 010:		
Homeowners and Renters Assistance Program Workload Increase		-17,000
For transfer to 1730-001-0001		-17,000

1730-001-0064	00 00 S Franchise Tax Board State Operations	-31,000

ISSUE 010:		
Homeowners and Renters Assistance Program Workload Increase		-31,000
For transfer to 1730-001-0001		-31,000

1730-002-0001	00 00 G Franchise Tax Board State Operations	-26,000

ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		70,000
Shifted funds between General Fund and Reimbursements.		
Central Office - Building 1 and 2 Insurance		-4,000 4,000
Payable from 1730-502-0995		70,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1730-002-0001 00 00 G		

ISSUE 610:		
Change dollars to reflect May Revision Adjustment		-96,000
Special Items of Expense		
Lease Revenue Bond		
Shift funding from General Fund to reimbursements.		
Payable from 1730-502-0995		-96,000
NON-BUDGET ACT		
1730-501-0995 00 00 R Franchise Tax Board		
***** State Operations		6,594,000
ISSUE 010:		
Homeowners and Renters Assistance Program Workload Increase		-146,000
For transfer to 1730-001-0001		-146,000
ISSUE 050:		
Child Support Enforcement (CAMP) - Revised Project Needs		4,330,000
For transfer to 1730-001-0001		4,330,000
ISSUE 060:		
California Child Support Automation System - Revised Cost Estimate		3,073,000
For transfer to 1730-001-0001		3,073,000
ISSUE 330:		
Technical change to reduce reimbursement authority for SCO continuously vacant		-663,000
For transfer to 1730-001-0001		-663,000
NON-BUDGET ACT		
1730-502-0995 00 00 R Franchise Tax Board		
***** State Operations		26,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		-70,000
For transfer to 1730-002-0001		-70,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		96,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
1730-502-0995 00 00 R		

	For transfer to 1730-002-0001	96,000
NON-BUDGET ACT		
1730-795-0001 00 00 G Franchise Tax Board		
***** Local Assistance		
		8,719,909
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	8,719,909
	FINANCE LETTER ACCEPTED	
	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills.	8,719,909 * * *
	Mandates: Business Tax Reporting Requirements (Ch 1490/84)	8,719,909

1760-001-0001 00 00 G Department of General Services		
***** State Operations		
		12,138,000
ISSUE 004:		
	Capitol Complex Special Repairs and Tenant Services	6,757,000
	For transfer to 1760-001-0666	6,757,000
ISSUE 005:		
	One-Stop Public School Construction Website	-2,429,000
	For transfer to 1760-001-0666	-2,429,000
ISSUE 007:		
	San Quentin Study	250,000
	For transfer to 1760-001-0666	250,000
ISSUE 108:		
	Government-to-Business Systems	2,450,000
	For transfer to 1760-001-0666	2,450,000
ISSUE 109:		
	California Enterprise Information Technology Projects	5,110,000
	For transfer to 1760-001-0666	5,110,000

ITEM NO.	AGENCY AND PURPOSE	
***** 1760-001-0666 00 00 N *****	Department of General Services State Operations	1,535,000
ISSUE 001:		
Access Compliance Plan Check Staff		0
	Change 3.0 Associate Architect positions proposed for access compliance plan checks from permanent to 2-year limited term status. (1760-001-0006)	
ISSUE 002:		
Public Utilities Commission Building Special Repairs		-259,000
	Delete security system upgrade and infrastructure study from proposed Public Utilities Commission building special repairs (for related action see Issue 200, Item 8669-001-0462). Operating Expenses and Equipment	-259,000
	Program Support	-259,000
ISSUE 003:		
Funding for Building Renovation Studies		694,000
	Change funding for studies from capital outlay to state operations. Shift funding from General Fund to Service Revolving Fund for the purpose of conducting building renovation studies (for related action see Issue 100, Item 1760-301-0001). Operating Expenses and Equipment	694,000
	Program Support	694,000
ISSUE 004:		
Capitol Complex Special Repairs and Tenant Services		0
	Increase funding from the General Fund to provide one-time funding for various State Capitol special repairs, as requested by Assembly and Senate Rules Committees. Operating Expenses and Equipment	

ITEM NO.	AGENCY AND PURPOSE	
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1760-001-0666 00 00 N

Facilities Operation	
Special Repairs and Deferred Maintenance	6,757,000
Program Support	6,757,000
Payable from 1760-001-0001	-6,757,000

ISSUE 005: One-Stop Public School Construction Website	0
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Eliminate proposed funding for a public school construction website.		
Personal Services:		
Career Executive Assignment II	-1.0	-65,000
Career Management Assignment III	-1.0	-65,000
Staff Information System Analyst (Spec.)	-2.0	-113,000
Staff Programmer Analyst (Spec.)	-1.0	-56,000
Systems Software Specialist I	-1.0	-54,000
Office Technician	-1.0	-28,000
Salary Savings	0.4	19,000
Staff Benefits		-69,000
Operating Expenses and Equipment (See Issue 104 and 006 for related actions.)		-1,998,000
Program Support		-2,429,000
Payable from 1760-001-0001		2,429,000

ISSUE-006: Public-School-Construction-Business Process-Review	0
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~~Add-General-Fund-support-to-conduct-a review-of-the-business-process-for public-school-construction-approval-Operating-Expenses-and-Equipment~~ 400,000

~~Add-language-to-Item-1760-001-0001-that authorizes-expenditure-of-the-funding for-a-business-process-review-designed to-streamline-the-approval-process-for public-school-construction-and-requires a-report-on-the-results-by-April-1, 2001.~~

ITEM NO.

AGENCY AND PURPOSE

1760-001-0666 00 00 N

ISSUE 007:

San Quentin Study 0

Add funding for a feasibility report and analysis of the possible closure of the California State Prison at San Quentin. Add language to Item 1760-001-0001 which directs the completion of the report, to include the disposition of real property. The language is also to direct that the County of Marin participate in the planning and land use aspects of the study. The report is to be submitted to the Legislature no later than June 30, 2001.

Operating Expenses and Equipment		250,000
Program Support		250,000
Payable from 1760-001-0001		-250,000

ISSUE 008:

Elimination of Section 31.00 Exemption 0

Delete provision 10, which would exempt DGS from the provisions of Section 31.00

ISSUE 010:

Drug Procurement Staff 100,000

Add pharmacist position to assist in implementing drug procurement efforts for the California Department of Corrections and other state agencies. Personal Services
Pharmacist II
Salary Savings
Staff Benefits
Operating Expenses and Equipment

Pharmacist II	1.0	63,000
Salary Savings	-0.1	-3,000
Staff Benefits		12,000
Operating Expenses and Equipment		28,000
Program Support		100,000

ISSUE 015:

Abolishment of Vacant Positions per Section 31.50 0

Abolishment of vacant positions per

ITEM NO. AGENCY AND PURPOSE

1760-001-0666 00 00 N

Proposed New Positions:			*
Energy Resources Specialist II	2.0	99,264	*
CSA IV	1.0	54,540	*
Salary Savings	-0.2	-8,000	*
Staff Benefits		31,154	*

Operating Expenses and Equipment 598,042 *

Add language to Item 1760-001-0666 which provides that costs attributed to the Department of General Services' Sustainable Building program be recovered, to the extent possible, from special repair or capital outlay projects undertaken by departments and requires the Department of General Services to provide an overall program cost allocation schedule to the Department of Finance for approval, prior to any expenditure. *

FINANCE LETTER DENIED

Increase support from the Service Revolving Fund to establish a Sustainable Building Design Services Unit that would review working drawings for planned buildings to ensure that energy efficiency and environmental issues have been addressed to the maximum extent possible.

Proposed New Positions:			
Energy Resources Specialist II	-2.0	-99,264	
CSA IV	-1.0	-54,540	
Salary Savings	0.2	8,000	
Staff Benefits		-31,154	
Operating Expenses and Equipment		-598,042	

Add language to Item 1760-001-0666 which provides that costs attributed to the Department of General Services' Sustainable Building program be recovered, to the extent possible, from special repair or capital outlay projects undertaken by departments and requires the Department of General Services to provide an overall program cost allocation schedule to the Department of Finance for approval, prior to any expenditure.

ISSUE 106:
Environmentally Friendly Procurement
Training

0

ITEM NO.

AGENCY AND PURPOSE

1760-001-0666 00 00 N

FINANCE LETTER		*
Increase support from the Service		*
Revolving Fund to allow the Department		*
of General Services to provide education		*
and training related to the purchase of		*
environmentally friendly products,		*
supplies, and equipment for the		*
operation and maintenance of its		*
buildings.		*

Operating Expenses and Equipment	232,000	*
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FINANCE LETTER DENIED		
Increase support from the Service		
Revolving Fund to allow the Department		
of General Services to provide education		
and training related to the purchase of		
environmentally friendly products,		
supplies, and equipment for the		
operation and maintenance of its		
buildings.		

Operating Expenses and Equipment	-232,000	
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ISSUE 108:

Government-to-Business Systems		0
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FINANCE LETTER		*
Augment funding already included in the		*
Governor's Budget for the One-Stop		*
e-Business Center. This would fund a		*
variety of consultant studies to expand		*
the range of services available to		*
facilitate online government-business		*
interaction.		*

Operating Expenses and Equipment	2,450,000	*
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LEGISLATIVE CHANGE		
Limited Office Technician position to		
one year.		

Personal Services		
Career Executive Assignment II	1.0	88,000
Senior Information Systems Analyst	1.0	59,000
Staff Services Manager I (Spec.)	1.0	54,000
Staff Information Systems Analyst	1.0	54,000
Office Technician	1.0	28,000
Salary Savings	-0.3	-14,000
Staff Benefits		50,000
Operating Expenses and Equipment		135,000
Consulting and Professional Services		-454,000

ITEM NO.

AGENCY AND PURPOSE

1760-001-0666 00 00 N

Program Support		2,450,000
Payable from 1760-001-0001		-2,450,000

ISSUE 109: California Enterprise Information Technology Projects			0
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FINANCE LETTER ACCEPTED			*
Increase funding for the following			*
information technology projects:			*
1) an enhanced e-mail system that allows			*
access to the Executive Branch by			*
citizens, ensures a timely response, and			*
provides for tracking and security			*
(\$1,970,000); 2) a network			*
infrastructure upgrade, including the			*
replacement and upgrade of equipment and			*
wiring and the provision of contingency			*
and disaster recovery capabilities			*
(\$1,500,000); and 3) California Home			*
Page redesign and upgrade (\$1,640,000).			*

Proposed New Positions:			*
Systems Software Specialist III (Super.)	1.0	75,900	*
Systems Software Specialist II (Tech.)	1.0	69,400	*
Systems Software Specialist I (Tech.)	2.0	126,400	*
Salary Savings	-0.2	-13,600	*
Staff Benefits		105,900	*
Operating Expenses and Equipment		4,746,000	*
Program Support		5,110,000	
Payable from 1760-001-0001		-5,110,000	

ISSUE 110: Intranet Studies			0
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FINANCE LETTER			*
Add funding for consultant studies on			*
the development of a state intranet			*
capability.			*
Operating Equipment and Expenses		500,000	*
FINANCE LETTER DENIED			
Add funding for consultant studies on			
the development of a state intranet			

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1760-001-0666 00 00 N		

	capability.	
	Operating Equipment and Expenses	-500,000
ISSUE 111:		
	Van Nuys State Office Building Special Repairs and Maintenance	1,000,000
	FINANCE LETTER ACCEPTED	*
	Add funding to perform special repairs and maintenance at the Van Nuys State Office Building.	*
		*
		*
	Operating Expenses and Equipment	1,000,000 *
	Program Support	1,000,000
ISSUE 610:		
	Adjustment to Lease Revenue Debt for Department of General Services	0
	FINANCE LETTER ACCEPTED	*
	Decrease funding for lease revenue debt to reflect a rental payment reduction and an increase in reimbursements as follows:	*
		*
		*
		-2,504,000 *
		*
	Amend Provision 1 of item 1760-002-0666 to reflect a reduction to (a) Base rental and fees of -2,375,000 and a corresponding reduction to (a) (8).	*
		*
		*
	Add (c) reimbursements in the amount of \$129,000.	*
		*
	Program Support	-2,504,000
	Payable from 1760-002-0666	2,504,000

1760-002-0666 00 00 N Department of General Services		
***** State Operations		
		-2,504,000
ISSUE 610:		
	Adjustment to Lease Revenue Debt for Department of General Services	-2,504,000
	For transfer to 1760-001-0666	-2,504,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 *****NEW ITEM*****		
1760-015-0002	00 00 S Department of General Services State Operations	650,000
 ISSUE 103:		
	Asset Management Consultant Services	650,000
	FINANCE LETTER ACCEPTED	*
	Provide funding for asset management consulting for state properties at the 107 South Broadway State Office Building and at the California Institute for Men at Chino. This would allow a reuse study to be commissioned for 107 South Broadway and implementation of Chapter 500, Statutes of 1998 (SB 491), which authorized the sale, exchange, or lease of a portion of the Chino property.	*
	Operating Expenses and Equipment	650,000 *
 NON-BUDGET ACT		
1760-301-0001	99 00 G Department of General Services Capital Outlay	88,000
 ISSUE 710:		
	Reappropriation: Resources Building FLS Renovation - W/D_(50.10.144)	88,000
	FINANCE LETTER ACCEPTED	*
	Increase budget year expenditure authority to reflect reappropriation (See Item 1760-490, Issue 710)	88,000 *
	50.10.144 Fire & Life Safety Corrections Resource Bldg, Sacramento--W/D	88,000 *

1760-301-0001	00 00 G Department of General Services Capital Outlay	15,278,000
 ISSUE 100:		
	Capital Outlay Building Studies Fund shift	-694,000
	Shift funding for capital outlay building studies to support budget as lump sum appropriation. See Item 1760-001-0666, issue 003	-694,000
	50.10.009 Central Plant, Sacramento--Study & Masterplan	-244,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1760-301-0001 00 00 G		

50.10.145	Resources Bldg Renovation, Sacramento-- Study	-150,000
50.10.146	EDD Bldg, Sacramento--Study	-200,000
50.10.147	SPB Bldg, Sacramento--Study	-100,000
ISSUE 102:		
Add new project: CRC, Norco - Admin.		17,224,000
Bldg. 101: Occupant Relocation - W, C		
Shift project funding from seismic bond funds to General Fund per legislative action on 5/17/00 See Item 1760-301-0768, issue 708		17,224,000
50.99.081	CRC, Norco: Admin Bldg 101: Occupant Relocation--W/D & Const	17,224,000
ISSUE 103:		
Van Nuys State Office Building - New Roof - PP/WD/C		1,000,000
Add project to construct new Space Frame roof at Van Nuys State Office Building		1,000,000
50.25.005	Van Nuys State Office Building, New Roof	1,000,000
ISSUE 703:		
Fund shift - all General Services projects proposed in Governor's Budget		-3,752,000
FINANCE LETTER		*
Shift funding from General Fund, Item 1760-301-0001 to the Service Revolving Fund, Item 1760-301-0666 for all DGS projects proposed in the Governor's Budget under General Fund.		-4,446,000 *
This action conforms to Item 1760-001-0001, Issue 102, and Item 1760-001-0666, Issue 102		* *
LEGISLATIVE CHANGE		*
Reduce fund shift from \$4,446,000 to \$3,752,000 to reflect movement of Building Renovation Studies totaling \$694,000 to support budget Item 1760-001-0666.		694,000
50.10.142	Fire & Life Safety & ADA Corrections Blue Ancho Bldg, Sac--W/D & Construc	-1,013,000
50.10.144	Fire & Life Safety Corrections Resource Bldg, Sacramento--Construction	-1,243,000

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION

1760-301-0001 00 00 G			

50.10.152	Bonderson Bldg Renovation, Sac--P/P & W/D	-1,400,000	
50.25.003	Van Nuys-State Office Bldg Tenant Improvements--P/P & W/D	-96,000	
ISSUE 706:			
	San Quentin, Neumiller Infirmary: Temporary Trailers - Construction		1,500,000
	Shift funding of \$1,500,000 for temporary trailers for the Neumiller Infirmary Structural Retrofit project at San Quentin from seismic bonds to General Fund. See Item 1760-301-0768, issue 706	1,500,000	
50.99.051	DSA 4211, DOC, San Quentin, Neumiller Infirmary: Struct Retro-Temp Trailer-C	1,500,000	

1760-301-0666 00 00 N Department of General Services			
***** Capital Outlay			
			4,331,000
ISSUE 102:			
	Reduce scope of Bonderson Building renovation		-559,000
	Conference Committee reduced the scope of the renovation project at the Bonderson Building by not funding specific components of the proposal.	-559,000	
50.10.152	Bonderson Bldg Renovation, Sac--P/P & W/D	-559,000	
ISSUE 701:			
	Cost increase: Resources Building FLS renovation, Sacto. - C__(50.10.144)		342,000
	FINANCE LETTER ACCEPTED		*
	Cost increase related to FLS code requirement changes and unanticipated hazardous abatement issues.	342,000	*
			*
			*
			*
			*
	Project funding in SRF conforms to Item 1760-001-0001, Issue 102,		*
	Item 1760-001-0666, Issue 102		*
	Related issues:		*
	Item 1760-301-0001, Issue 703		*
	Item 1760-301-0666, Issue 703		*
50.10.144	Fire & Life Safety Corrections, Resources Building, Sac--Cont	342,000	

ITEM NO.

AGENCY AND PURPOSE

1760-301-0666 00 00 N

ISSUE 702:

Van Nuys State Office Bldg. Tenant Improvements - Construction 796,000

FINANCE LETTER ACCEPTED		*
Add Construction phase to Van Nuys State Office Bldg Tenant Improvement Project to accommodate relocation schedules for confirmed new tenants.	796,000	*
Project funding in SRF conforms to Item 1760-001-0001, Issue 102,		*
Item 1760-001-0666, Issue 102,		*
Related Issue:		*
Item 1760-301-0001, Issue 703		*
Item 1760-301-0666, Issue 703		*

50.25.003 Van Nuys State Office Bldg Tenant Improvements--P/P, W/D and Const.	796,000
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ISSUE 703:

Fund shift - all General Services projects proposed in Governor's Budget 3,752,000

FINANCE LETTER		*
Shift funding from General Fund, Item 1760-301-0001 to the Service Revolving Fund, Item 1760-301-0666 for all DGS projects proposed in the Governor's Budget under General Fund.	4,446,000	*
		*
		*
		*
		*
This action conforms to Item 1760-001-0001, Issue 102, and Item 1760-001-0666, Issue 102		*
		*

LEGISLATIVE CHANGE	
Decrease fund shift from \$4,446,000 to \$3,752,000 to reflect action taken at 5/19 hearing to move Building Renovation Studies totaling \$694,000 to support budget Item 1760-001-0666	-694,000

50.10.142 Fire & Life Safety & ADA Corrections Blue Ancho Bldg, Sac--W/D & Construc	1,013,000
50.10.144 Fire & Life Safety Corrections, Resources Building, Sac--Cont	1,243,000
50.10.152 Bonderson Bldg Renovation, Sac--P/P & W/D	1,400,000
50.25.003 Van Nuys State Office Bldg Tenant Improvements--P/P, W/D and Const.	96,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1760-301-0768 00 00 B *****	Department of General Services Capital Outlay	24,603,000
ISSUE 701:		
Add new project: CMC SLO, Bldgs. B, D, L, and Q - W, C (50.99.077)		6,508,000
FINANCE LETTER ACCEPTED		*
Add new project, seismic bond program: CMC SLO, Bldgs. B, D, L, and Q, Structural retrofit -- Working drawings and construction	6,508,000	* * * *
50.99.077 CMC SLO: Bldgs. B, D, L and Q: Structural Retrofit--W/D & C	6,508,000	
ISSUE 702:		
Add new project: CDC San Quentin, kitchen and dining - W, C (50.99.078)		3,323,000
FINANCE LETTER ACCEPTED		*
Add new seismic bond renovation project: CDC San Quentin kitchen and dining facilities, structural retrofit - Working drawings and construction.	3,323,000	* * * *
50.99.078 CDC, CSP San Quentin, Kitchen and dining Structural Retrofit--W/D & Const.	3,323,000	
ISSUE 703:		
Add new project: CDC San Quentin, Bldg. 22, Section D - W, C (50.99.079)		1,510,000
FINANCE LETTER		*
Add new seismic bond renovation project: CDC San Quentin, Bldg. 22, Section D, Structural retrofit - Working drawings and construction.	1,950,000	* * * *
LEGISLATIVE CHANGE		
Change project funding to reflect legislative action to retrofit entire Building 22 instead of Section D only. New funding level includes preliminary plans and working drawings.	-440,000	
50.99.079 CDC, CSP San Quentin, Building 22: Structural Retrofit--P/P & W/D	1,510,000	
ISSUE 704:		
Add new project: DMH, Atascadero, Kitchen/Dining/Canteen - W, C (50.99.080)		818,000
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1760-301-0768 00 00 B		

	Add new seismic bond renovation project: DMH Atascadero State Hospital, Kitchen/Dining Rooms 3&4, Canteen Dining Rooms 1&2, Structural retrofit - Working drawings and construction.	818,000 * * * * *
50.99.080	Atascadero St Hsp: Kitchen/Dning Rms 3&4 Canteen Dning Rms 1&2:Stru Ret--W/D & C	818,000
ISSUE 705:		
	Add new project: CDC DVI Tracy, Wings L&R - C (50.99.059)	2,132,000
	FINANCE LETTER ACCEPTED	*
	Add new seismic bond renovation project: CDC DVI Tracy, Wings L&R, Structural retrofit - Construction	2,132,000 * * * * *
	Related Item: 1760-495, issue 701 Reversion of C, \$1,522,000	* *
50.99.059	DVI Tracy, Wings L & R: Structural Retrofit--Const	2,132,000
ISSUE 706:		
	Add new project: CDC San Quentin, Neumiller Infirmary - W, C (50.99.051)	6,710,000
	FINANCE LETTER	*
	Add new seismic bond renovation project: CDC San Quentin, Neumiller Infirmary, Structural retrofit - Working drawings and construction	8,210,000 * * * * * *
	Related Item: 1760-495, issue 701 Reversion of construction, \$5,810,000	* *
	LEGISLATIVE CHANGE Reduce project funding from \$8,210,000 to \$6,710,000 to reflect legislative action to move funding of \$1,500,000 for temporary trailers from seismic bonds to General Fund. See Item 1760-301-0001, issue 706	-1,500,000
50.99.051	CDC, CSP, San Quentin-Neumiller Infrmy: Structural Retrofit--W/D & C	6,710,000
ISSUE 707:		
	Add new project: DVA Yountville, Recreation Building - W, C (50.99.082)	2,072,000
	FINANCE LETTER ACCEPTED	*
	Add new seismic bond renovation project:	2,072,000 *

ITEM NO.

AGENCY AND PURPOSE

1760-301-0768 00 00 B

DVA, Yountville Vets Home, Recreation	*
Building, Structural retrofit -	*
Working Drawings and construction	*
	*
Project was separated from Lincoln	*
Theater seismic/fls renovation project.	*
	*
Working drawings and construction	*
(Chapter 324, Stats. of 1998) were	*
reverted at 2/00 PWB meeting.	*

50.99.082 VHC Yountville, Recreation Building:	2,072,000
Structural Retrofit--W/D & Const	

ISSUE 708:	
Add new project: CDC CRC Norco	0
Admin. Bldg. - W, C (50.99.081)	

FINANCE LETTER	*
Add new seismic bond renovation project:	17,224,000
CDC CRC Norco Administration Building -	*
Working drawings and construction	*
	*
Related Item: 1760-495, issue 701	*
Reversion of Construction, \$17,921,000	*
LEGISLATIVE CHANGE	
Shift project funding to General Fund	-17,224,000

ISSUE 709:	
Add preliminary plans for new seismic	1,530,000
projects	

The Conference Committee added funds to begin the preliminary plans for ten additional seismic projects.(\$1,330,000) In addition, \$200,000 was added to begin preliminary studies on new SWAPP projects.	1,530,000
Add provisional language: "Funds appropriated for projects listed in schedules 10 -19 are for development of preliminary plans, and associated cost estimates for these projects. If, during the validation portion, the Risk Level of any of these projects is reduced, the funding for that particular project shall be available for expenditure to develop preliminary plans for the next highest priority Risk Level V or VI buildings identified by the Department and for which funds have not been previously appropriated.	

ITEM NO. AGENCY AND PURPOSE

1760-301-0768 00 00 B

If this change in funding occurs, the Dept. of General Services shall report to the Chair of the Joint Legislative Budget Committee detailing the project or projects reduced in seismic risk level, and the project or projects for which preliminary plans will be developed as well as the risk level of each building.

50.99.083	MSH, Norwalk, Main Kitchen: Structural Retrofit--P/P	240,000
50.99.084	VHC, Yountville, Administration Building Structural Retrofit--P/P	65,000
50.99.085	MSH, Norwalk, Laundry Building: Structural Retrofit--P/P	135,000
50.99.086	NSH, Building 199, Unit 2: Structural Retrofit--P/P	174,000
50.99.087	SDC, Eldridge, Porter Administration Bldg.:Structural Retrofit--P/P	174,000
50.99.088	SVSP, Soledad, Hospital Wing Q: Structural Retrofit--P/P	174,000
50.99.089	CMC, San Luis Obispo, Bldg A-Admin: Structural Retrofit--P/P	87,000
50.99.090	EDD, Richmond Field Office: Structural Retrofit--P/P	73,000
50.99.091	DVI, Tracy, Hospital Building: Structural Retrofit--P/P	73,000
50.99.092	CCI, Tehachapi, Dorminorty E1, E2, E3, E4: Structural Retrofit--P/P	135,000
50.99.047	Statwide Advance--Preliminary Plans	200,000

1760-490 00 00 Department of General Services
***** Capital Outlay 0

ISSUE 710:
Reappropriation Authority: Resources 0
Bldg. FLS Renovation - W/D

FINANCE LETTER ACCEPTED *

Add Item 1760-490 to reappropriate the *

following projects: *

0001 - General Fund *

Item 1760-301-0001(2), Budget Act of *

1999, 50.10.144 - FLS Corrections, *

Resources Building, Sacramento - W/D *

ITEM NO.

AGENCY AND PURPOSE

1760-491 00 00

Department of General Services
Unclassified

0

ISSUE 101:

Reappropriation for Local Government
Seismic Grants

0

FINANCE LETTER

*

Add new Item 1760-491 which schedules
Local Seismic Program projects.

*

Funding for 26 projects would be
reappropriated to complete local seismic
projects.

*

LEGISLATIVE CHANGE

Denied reappropriation for one project
that has been withdrawn (Thousand Oaks
Fire Station #33 Generator - \$29,000).
~~Added Budget Bill Language stating
intent not to reappropriate funding in
the 2001-02 fiscal year and directing
the Department of General Services to
reevaluate the projects on a priority
basis.~~

*

1760-495 00 00

Department of General Services
Capital Outlay

0

ISSUE 701:

Reversion: Seismic Projects

0

FINANCE LETTER ACCEPTED

*

The unencumbered balances as of June 30,
2000, of the appropriation provided for
in the following citation shall revert
to the Earthquake Safety and Public
Buildings Rehabilitation Fund of 1990.

*

0768 - Earthquake Safety and Public
Buildings Rehabilitation Fund of 1990
Item 1760-301-0768 (13), Budget Act of
1998, 50.99.059 - DSA 872 and 876 -
Department of Corrections, DVI Tracy,
Wings L & R: Structural Retrofit -
construction

*

Item 1760-301-0768 (7), Budget Act of
1998, 50.99.051 - DSA 4211 - Department

*

ITEM NO.

AGENCY AND PURPOSE

1760-495 00 00

of Corrections, San Quentin, Neumiller *
Infirmary: Structural Retrofit - *
construction *
*
Item 1760-301-0768(.5), Budget Act of *
1997, 50.99.081 - Department of *
Corrections, Norco Administration *
Building 101: Structural Retrofit - *
construction *

1880-001-0001 00 00 G State Personnel Board
***** State Operations 1,537,000

ISSUE 001:
Dymally-Alatorre Bilingual Services Act 500,000
Conference Compromise

Add funding to monitor compliance,
provide technical assistance, develop
best practices program model and model
for translation services
Proposed New Positions:
Staff Services Manager II 1.0 64,000
Associate Personnel Analyst 3.0 136,000
Office Technician (T) 1.0 27,000
Salary Savings 0.2 -11,000
Benefits 47,000
Operating Expenses and Equipment 237,000

Merit System Administration 500,000

ISSUE 101:
Case Management Tracking System 1,037,000
Augmentation

FINANCE LETTER ACCEPTED *
Increase General Fund support for *
the Case Management Tracking System. *
*
Operating Expenses and Equipment 1,037,000 *

Merit System Administration 1,037,000

1900-001-0950 00 00 N Public Employees' Retirement System
***** State Operations 566,000

ISSUE 301:
Enrollment Program Growth 208,000

ITEM NO.

AGENCY AND PURPOSE

1900-001-0950 00 00 N

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Benefit Prog Spec II	5.0	140,000	*
Salary Savings	-0.3	-7,000	*
Staff Benefits		30,000	*
Operating Expenses and Equipment		45,000	*
Make two positions permanent and three positions two-year limited-term.			*

ISSUE 302:
Member Health Services Unit 233,000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Ret Prog Spec II - Tech	3.0	140,000	*
Office Tech (Typing)	1.0	28,000	*
Salary Savings	-0.2	-8,000	*
Staff Benefits		37,000	*
Operating Expenses and Equipment		36,000	*

ISSUE 303:
Public Agency Program Growth 125,000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Benefit Prog Spec II	3.0	84,000	*
Salary Savings	-0.2	-4,000	*
Staff Benefits		18,000	*
Operating Expenses and Equipment		27,000	*

1900-015-0830 00 00 N Public Employees' Retirement System
***** State Operations (0)

ISSUE 351:
Add Provisional Language, Information
Technology Reporting (0)

Add provisional language to Item
1900-015-0830 requiring CalPERS to
submit reports on information
technology projects to the Joint
Legislative Budget Committee, the fiscal
committees of the Legislature, and the
Department of Information Technology on
an informational basis.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1920-001-0835	00 00 N State Teachers' Retirement System	
*****	State Operations	0
ISSUE 351:		
Add Provisional Language, Information		0
Technology Reporting		
<p>Add provisional language to item 1920-001-0835 requiring STRS to submit reports on information technology projects to the Joint Legislative Budget Committee, the fiscal committees of the Legislature, and the Department of Information Technology on an informational basis.</p>		

1920-011-0001	00 00 G State Teachers' Retirement System	
*****	State Operations	(-3,496,000)
ISSUE 301:		
Adjust State Contribution for STRS		(-1,936,000)
Benefits Funding		
<p>FINANCE LETTER ACCEPTED *</p> <p>Adjust the State contribution for STRS *</p> <p>benefits funding based on actual 1999 *</p> <p>teacher payroll. *</p> <p>(Education Code 22955 (a)) (-1,936,000) *</p> <p>Benefits Funding (-1,936,000)</p>		
ISSUE 302:		
Adjust State Contribution for STRS		(-1,560,000)
Supplemental Benefits Maintenance Acct		
<p>FINANCE LETTER ACCEPTED *</p> <p>Adjust the State contribution for STRS *</p> <p>Supplemental Benefits Maintenance Acct *</p> <p>based on actual 1999 teacher payroll. *</p> <p>(Education Code 22954). (-1,560,000) *</p> <p>Supplemental Benefit Maintenance (-1,560,000)</p> <p>Account (SBMA)</p>		
NON-BUDGET ACT		
2030-501-0044	00 00 S Sec for Business,Transport and Housing	
*****	State Operations	0
ISSUE 010:		
Agency Information Officer		0

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
2030-501-0044 00 00 S

FINANCE LETTER		*
Distributed agency totals	112,000	*
FINANCE LETTER DENIED		
Distributed agency totals	-112,000	

*****NEW ITEM*****
 2150-001-0240 00 00 S Department of Financial Institutions
 ***** State Operations 174,000

ISSUE 010:
 Transfer of Local Agency Security 174,000
 Program back from State Treasurer

 For transfer to 2150-001-0298 174,000

 2150-001-0298 00 00 S Department of Financial Institutions
 ***** State Operations 0

ISSUE 010:
 Transfer of Local Agency Security 0
 Program back from State Treasurer

FINANCE LETTER ACCEPTED		*
		*
Transfer program back to DFI effective		*
1/1/01. Trailer bill Ch. 127/00		*
implements the transfer. (See related		*
Item 0950-001-0001, Issue 002.)		*
		*
Transferred positions:		*
Financial Institutions Supervisor	0.5	31,000
Financial Institutions Examiner	1.0	47,000
Staff Services Analyst	0.5	19,000
Office Technician	0.5	14,000
Salary Savings	-0.1	-2,000
Staff Benefits		17,000
		*
Operating Expenses & Equipment		48,000
		*
Administration of Local Agency Security		174,000
Payable from 2150-001-0240		-174,000

 2240-001-0001 00 00 G Dept of Housing & Community Development
 ***** State Operations 925,000

ISSUE 010:
 Employee Housing Program Staffing 285,000
 Augmentation

ITEM NO.

AGENCY AND PURPOSE

2240-001-0001 00 00 G

FINANCE LETTER ACCEPTED			*
Fund 3 positions for housing inspection workload in Riverside County.			*
			*
			*
Authorized Positions:			*
Codes & Stds District Rep. II (fund 2 existing postions)		112,000	*
			*
			*
Proposed New Positions:			*
Codes & Stds District Rep. II (2-yr LT)	1.0	56,000	*
Salary savings	-0.2	-8,000	*
Staff benefits		40,000	*
Operating Expenses & Equipment		127,000	*
Codes and Standards Program		327,000	
Payable from 2240-501-0995		-42,000	

ISSUE 040:
Support for CalHome Program 0

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
HCD Manager I	1.0	53,000	*
HCD Specialist I	1.0	52,000	*
HCD Rep. II	3.0	148,000	*
Office Asst.	1.0	23,000	*
Salary savings	-0.3	-14,000	*
Staff benefits		82,000	*
			*
Operating expenses & equipment		206,000	*
Community Affairs Program		550,000	
Payable from 2240-001-0813		-550,000	

ISSUE 060:
Support for Downtown Rebound Program 0

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
HCD Specialist I	1.0	52,000	*
HCD Rep. II	2.0	99,000	*
Office Asst.	0.5	11,000	*
Salary savings	-0.2	-8,000	*
Staff benefits		47,000	*
			*
Operating expenses & equipment		132,000	*
Community Affairs Program		333,000	
Payable from 2240-001-0929		-333,000	

ITEM NO.

AGENCY AND PURPOSE

2240-001-0001 00 00 G

ISSUE 070:

Support Augmentation for_Multifamily
Housing Program

0

FINANCE LETTER ACCEPTED

*

Proposed New Positions:

*

HCD Manager I

1.0

53,000

*

HCD Rep. II

7.0

345,000

*

Office Asst.

1.0

23,000

*

Salary savings

-3.5

-122,000

*

Staff benefits

93,000

*

Operating expenses & equipment

220,000

*

Community Affairs Program

612,000

Payable from 2240-001-0929

-612,000

ISSUE 090:

Support for Interregional Partnership
Pilot Program

0

FINANCE LETTER ACCEPTED

*

Proposed New Positions:

*

HCD Specialist I

1.0

50,000

*

Research Specialist I - GIS

0.5

16,000

*

Salary savings

-0.1

-4,000

*

Staff benefits

24,000

*

Operating expenses & equipment

64,000

*

Housing Policy Development Program

150,000

Payable from 2240-001-0929

-150,000

ISSUE 100:

Support for Supportive Housing Programs

0

FINANCE LETTER

*

Proposed New Positions:

*

HCD Rep. II

2.0

99,000

*

Salary savings

-0.1

-5,000

*

Staff benefits

28,000

*

Operating expenses & equipment

58,000

*

FINANCE LETTER DENIED

Proposed New Positions:

HCD Rep. II

-2.0

-99,000

Salary savings

0.1

5,000

Staff benefits

-28,000

ITEM NO.

AGENCY AND PURPOSE

2240-001-0001 00 00 G

Operating expenses & equipment -58,000

ISSUE 110:
Support for Emergency Housing and Assistance Program 0

FINANCE LETTER ACCEPTED *
Support for augmented EHAP operations *

Proposed new positions: *
HCD Rep. II 1.0 49,000 *
Office Asst. 0.5 13,000 *
Salary savings -0.1 -3,000 *
Staff benefits 19,000 *

Operating expenses & equipment 50,000 *

Community Affairs Program 128,000

Payable from 2240-001-0985 -128,000

ISSUE 115:
Support for Emergency Housing and Assistance Program 0

FINANCE LETTER ACCEPTED *
Support for EHAP augmentation for capital development activities. *

Proposed New Positions (2-yr. LT): *
HCD Rep. II 1.0 50,000 *
HCD Rep. I 1.0 33,000 *
Salary savings -0.1 -4,000 *
Staff benefits 30,000 *

Operating expenses & equipment 72,000 *

Community Affairs Program 181,000

Payable from 2240-001-0985 -181,000

ISSUE 120:
State Housing Law Program - Baseline Augmentation 340,000

FINANCE LETTER ACCEPTED *
Staffing augmentation to provide uniform code outreach and technical assistance to local jurisdictions to help strengthen local code enforcement. Add BBL to Item 2240-001-0001 to describe activity. *

Proposed New Positions: *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2240-001-0001 00 00 G		

	Codes & Stds District Rep II	3.0 153,000 *
	Salary savings	-0.2 -8,000 *
	Staff benefits	39,000 *
	Operating expenses & equipment	156,000 *
	Codes and Standards Program	340,000
ISSUE 130:		
	Housing Element Review Program -	300,000
	Baseline Augmentation	
	FINANCE LETTER ACCEPTED	*
	Staffing augmentation to provide	*
	increased technical assistance to local	*
	jurisdictions in preparing housing	*
	elements in compliance with the law. Add	*
	BBL to Item 2240-001-0001 to describe	*
	activity.	*
	Proposed New Positions:	*
	HCD Rep. II	3.0 148,000 *
	Salary savings	-0.2 -7,000 *
	Staff benefits	47,000 *
	Operating expenses & equipment	112,000 *
	Housing Policy Development Program	300,000

2240-001-0813 00 00 N Dept of Housing & Community Development		
	State Operations	550,000

ISSUE 040:		
	Support for CalHome Program	550,000
	For transfer to 2240-001-0001	550,000

2240-001-0929 00 00 N Dept of Housing & Community Development		
	State Operations	1,095,000

ISSUE 060:		
	Support for Downtown Rebound Program	333,000
	For transfer to 2240-001-0001	333,000

ISSUE 070:		
	Support Augmentation for_Multifamily	612,000
	Housing Program	
	For transfer to 2240-001-0001	612,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 2240-001-0929 00 00 N *****		
ISSUE 090:		
Support for Interregional Partnership Pilot Program		150,000
For transfer to 2240-001-0001		150,000
***** 2240-001-0985 00 00 N Dept of Housing & Community Development ***** State Operations		309,000
ISSUE 110:		
Support for Emergency Housing and Assistance Program		128,000
For transfer to 2240-001-0001		128,000
ISSUE 115:		
Support for Emergency Housing and Assistance Program		181,000
For transfer to 2240-001-0001		181,000
***** 2240-014-0472 00 00 N Dept of Housing & Community Development ***** State Operations		55,000
ISSUE 326:		
Reduced Administrative Costs Pursuant to Reduced Child Care Appropriation		-95,000
Reduction in HCD's administrative costs for Child Care Direct Loan program corresponding to reduction in program appropriation. (See item 2240-109-0001, issue #325.) Operating Expenses & Equipment		-95,000
ISSUE 329:		
Funding for childcare_loan_program marketing		150,000
Add funding to market the child care loan programs. Operating expenses & equipment		150,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2240-101-0001 00 00 G	Dept of Housing & Community Development	
*****	Local Assistance	100,000
ISSUE 510:		
Fund	Renovation of St Boniface Neighbor-	100,000
	hood Center (Men's Shelter)	
	Provide funding for renovation of St.	
	Boniface Neighborhood Center Men's	
	Shelter in San Francisco.	
	Grants and subventions	100,000
	Community Affairs Program	100,000

2240-103-0001 00 00 G	Dept of Housing & Community Development	
*****	Local Assistance	100,000,000
ISSUE 040:		
Funding	for CalHome Program	50,000,000
	FINANCE LETTER	*
	Provide funding for CalHome Program to	*
	provide loans and grants for homeowner	*
	programs.	*
	Grants and subventions	50,000,000 *
	LEGISLATIVE CHANGE	
	Of the \$50M for CalHome, \$10M is to be	
	used for manufactured and mobile-home	
	rehabilitation (see BBL).	
ISSUE 050:		
California	Homebuyers Downpayment	50,000,000
Assistance	Program funding	
	FINANCE LETTER	*
	Fund California Homebuyers Downpayment	*
	Assistance Program to be administered by	*
	the California Housing Finance Authority	*
	(CHFA) to provide downpayment assistance	*
	to low and moderate-income homebuyers.	*
	Loans	100,000,000 *
	LEGISLATIVE CHANGE	
	Fund California Homebuyers Downpayment	
	Assistance Program to facilitate	
	homeownership for working families	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2240-103-0001 00 00 G		

	but at \$50 million.	
	Loans	-50,000,000

2240-103-0813 00 00 N Dept of Housing & Community Development		
***** Local Assistance		
		99,450,000
ISSUE 040:		
	Funding for CalHome Program	49,450,000
	FINANCE LETTER ACCEPTED	*
	Augmentation fo CalHome program.	*
		*
	Grants and subventions	49,450,000 *
ISSUE 050:		
	California Homebuyers Downpayment Assistance Program_funding	50,000,000
	FINANCE LETTER	*
	Fund California Homebuyers Downpayment Assistance Program to be administered by the California Housing Finance Agency (CHFA) to provide downpayment assistance to low and moderate-income homebuyers. Add BBL to describe uses of funds.	*
		*
		*
		*
		*
		*
	Loans	100,000,000 *
	LEGISLATIVE CHANGE	
	Fund California Homebuyers Downpayment Assistance Program ("homeownership for working families") to be administered by the California Housing Finance Agency (CHFA).	
	Loans	-50,000,000

2240-104-0001 00 00 G Dept of Housing & Community Development		
***** Local Assistance		
		43,000,000
ISSUE 030:		
	Farmworker Housing Grant Program - Baseline Augmentation	32,000,000
	FINANCE LETTER	*
	Augment Farmworker Housing Grant Program (on-going baseline) to fund additional owner & rental housing for farmworkers.	*
		*
		*

ITEM NO.

AGENCY AND PURPOSE

2240-104-0001 00 00 G

Add BBL to Item 2240-104-0001 to describe use of some of the funds in 2000-01 for pilot projects. *

Grants and subventions 10,000,000 *

LEGISLATIVE CHANGE

Grants and subventions 22,000,000

Increase augmentation to \$32 million regular program and \$11 million pilots. (See issues 351-353).

ISSUE 351:

Manufactured housing pilot program for farmworkers 3,000,000

Provide funding for manufactured housing pilot program for farmworkers Grants and subventions

3,000,000

ISSUE 352:

Housing alts. for farmworkers to be displaced from substandard housing 3,000,000

Provide funding for purchase or repair of manufactured or mobilehome units to provide housing alternatives for farmworker families facing displacement from existing housing due to health and safety concerns.

Grants and subventions 3,000,000

ISSUE 353:

Housing with health services for farmworkers (demonstration program) 5,000,000

Provide funding for housing that also includes health services for residents. Grants and subventions

5,000,000

2240-105-0001 00 00 G Dept of Housing & Community Development
***** Local Assistance

36,227,000

ITEM NO.

AGENCY AND PURPOSE

2240-105-0001 00 00 G

ISSUE 110:

Emergency_Housing and Assistance Program 10,000,000
- Baseline Augmentation

FINANCE LETTER *
Augment ongoing baseline funding for *
emergency shelter operations under the *
Emergency Housing and Assistance Program *
(EHAP). Include BBL to describe *
activities. *

Grants and subventions 8,000,000 *

LEGISLATIVE CHANGE

Augment ongoing baseline for operations
by \$10M instead of \$8M.

Grants and subventions 2,000,000

ISSUE 115:

Emergency Housing and Assistance Program 25,000,000
- Augmentation for Capital Development

FINANCE LETTER *
Provide one-time augmentation for *
capital development grants. Add BBL to *
Item 2240-105-0001 to describe *
activities. *

Grants and subventions 9,000,000 *

LEGISLATIVE CHANGE

Provide \$25M total one-time for capital
development grants.

Grants and subventions 16,000,000

ISSUE 310:

Consolidate Homeless Programs (EHAP, 1,227,000
Cold Weather, and Military armory)

Consolidate Emergency Housing and 1,227,000
Assistance Program, Cold Weather Program
and Military Department's Temporary
(armory) Shelter Program. Delete
Provision 1 about Cold Weather Program.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
----------	--------------------	--------------------------------------

2240-107-0001	00 00 G Dept of Housing & Community Development	
*****	Local Assistance	202,000,000

ISSUE 060:		
Downtown Rebound Program - Baseline Funding		25,000,000

FINANCE LETTER	*
Establish ongoing baseline funding for Downtown Rebound Program which will provide planning grants (\$2.4M) and project loans (\$19M) for activities such as adaptive reuse, infill, and housing near mass transit. Add BBL to Item 2240-107-0001 to describe program activities.	*

Loans		19,000,000	*
Grants and subventions		2,400,000	*

LEGISLATIVE CHANGE	
Establish funding for Downtown Rebound Program (\$4.4M ongoing, \$20.6M one-time) which will provide grants and loans for activities such as adaptive reuse, infill, and housing near mass transit.	
Loans	3,600,000

ISSUE 070:		
Multifamily Housing Program - funding augmentation		177,000,000

FINANCE LETTER	*
Augment Multifamily Housing Program funding by \$76M (\$66.1M one-time and \$9.9M ongoing baseline).	*

Loans		76,000,000	*
-------	--	------------	---

LEGISLATIVE CHANGE	
Increase augmentation for Multifamily Housing Program by \$101M, (to total increase of \$177M; \$20M ongoing baseline, \$157M one-time). Include-BBL regarding-set-aside-of-\$19M-for preservation-of-housing-at-risk-of conversion-to-market-rate-rents-due-to prepayments-of-federal-loans-or termination-of-federal-subsidies.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<pre>***** 2240-107-0001 00 00 G *****</pre>		
Loans		176,000,000 101,000,000
ISSUE 100:		
Augmentation for Supportive Housing Programs		0
FINANCE LETTER		*
Augment funding for Supportive Housing Initiative Act (H&SC 53255, et al) administered by the Dept of Mental Health (\$10M) and for supportive housing for foster children and emancipated minors, administered by the Dept of Social Services (\$10M). Include BBL to describe activities.		*
Grants and subventions	20,000,000	*
FINANCE LETTER DENIED		*
Grants and subventions	-20,000,000	*
ISSUE-110:		
Budget-Bill-Language-re:-the-use-of preservation-funds-for-innovative-progs-		0
Add-Budget-Bill-language-to-Item 2240-107-0001-to-specify-that-preservation-funds-may-be-used-for-innovative programs-that-leverage-private-funding-		
<pre>***** 2240-108-0001 00 00 G Dept of Housing & Community Development ***** Local Assistance -50,000,000</pre>		
ISSUE 025:		
Eliminate Teacher Housing Downpayment Assistance Program		-50,000,000
Eliminate program	-50,000,000	
<pre>***** 2240-109-0001 00 00 G Dept of Housing & Community Development ***** Local Assistance -10,000,000</pre>		
ISSUE 325:		
Reduction of Child Care Program Budget		-10,000,000

ITEM NO. AGENCY AND PURPOSE

2240-109-0001 00 00 G

Reduce proposed budget for child care
direct loan program to \$16M, and add
language to: 1) allow funds to be moved
among program components as appropriate
to meet demand, and 2) require report
from HCD to the Legislature by 3/15/01.
Loans -10,000,000

*****NEW ITEM*****
2240-112-0001 00 00 G Dept of Housing & Community Development
***** Local Assistance 10,000,000

ISSUE 090:
Funding for Interregional Partnership Pilot Program 5,000,000

FINANCE LETTER ACCEPTED *
Fund Interregional Partnership Pilot *
Program to provide grants to regional *
or subregional councils of governments *
for development of plans, models, maps, *
policies and incentives to promote *
improved regional jobs/housing balance. *
Add BBL language to Item 2240-112-0001 *
to describe activities. *
Grants and subventions 5,000,000 *

ISSUE 400:
Building Code Enforcement Grants - funding 5,000,000

Funding for grants to local agencies for
building code enforcement. Include BBL
to describe activities.
Grants and subventions 5,000,000

*****NEW ITEM*****
2240-114-0001 00 00 G Dept of Housing & Community Development
***** Local Assistance 110,000,000

ISSUE 080:
Community Amenities/Jobs-Housing Balance Improvement Program 110,000,000

FINANCE LETTER *
Fund new Community Amenities and *
Development Program (fund 3006) to *
provide grants to local governments as *
incentives for new housing development. *

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
2240-114-0001 00 00 G

Add BBL to Item 2240-114-0001 to describe program activities. *
*
*

Grants and subventions 200,000,000 *

LEGISLATIVE CHANGE

Fund new Jobs-Housing Balance Improvement Program (includes Community Amenities component at \$100 million, predevelopment loans at \$5 million and job development planning at \$5 million).

Grants and subventions -90,000,000

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

2240-495 00 00 Dept of Housing & Community Development 0

Unclassified

ISSUE 330:
Housing Task Force Support - Reversion 0

Revert savings from item 2240-001-0001, 1999 Budget Act, for support of Gov's Housing Task Force (which was folded into activities of infrastructure task force, thus eliminating need for HCD support).

NON-BUDGET ACT

2240-501-0927 95 00 N Dept of Housing & Community Development 200,000

State Operations

ISSUE 030:
Support augmentation for Farmworker Housing Grant Program 200,000

FINANCE LETTER ACCEPTED *

Proposed New Positions: *

HCD Manager I 1.0 53,000 *

HCD Rep. II 1.0 49,000 *

Salary savings -0.1 -5,000 *

Staff benefits 29,000 *

Operating expenses & equipment 74,000 *

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT

2240-501-0995 00 00 R Dept of Housing & Community Development
***** State Operations 42,000

ISSUE 010:
Employee Housing Program Staffing 42,000
Augmentation

For transfer to 2240-001-0001 42,000

NON-BUDGET ACT

2240-501-3006 00 00 S Dept of Housing & Community Development
***** State Operations 0

ISSUE 080:
Support for Community Amenities and 0
Development Program

FINANCE LETTER *
Proposed New Positions: *
HCD Manager I 1.0 53,000 *
HCD Specialist I 1.0 52,000 *
HCD Rep. II 2.0 99,000 *
Office Asst. 1.0 23,000 *
Salary savings -0.3 -11,000 *
Staff benefits 67,000 *
*

Operating expenses & equipment 195,000 *

FINANCE LETTER DENIED

Proposed New positions:
HCD Manager I -1.0 -53,000
HCD Specialist I -1.0 -52,000
HCD Rep. II -2.0 -99,000
Office Asst. -1.0 -23,000
Salary savings 0.3 11,000
Staff benefits -67,000
Operating expenses & equipment -195,000

NON-BUDGET ACT

2240-601-0929 84 00 N Dept of Housing & Community Development
***** Local Assistance 210,905,000

ISSUE 060:
Downtown Rebound Program - Baseline 24,667,000
Funding

FINANCE LETTER *
Loans 18,667,000 *
Grants and subventions 2,400,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2240-601-0929 84 00 N		

	LEGISLATIVE CHANGE	
	Provide \$25M total funding.	
	Loans	3,600,000
ISSUE 070:		
	Multifamily_Housing Program - funding	176,388,000
	augmentation	
	FINANCE LETTER	*
	Loans	75,388,000 *
	LEGISLATIVE CHANGE	
	Increase program augmentation.	
	Loans	176,388,000
		101,000,000
ISSUE 090:		
	Funding for Interregional Partnership	4,850,000
	Pilot Program	
	FINANCE LETTER ACCEPTED	*
	Grants and subventions	4,850,000 *
ISSUE 100:		
	Augmentation for Supportive Housing	0
	Programs	
	FINANCE LETTER	*
	Grants and subventions	19,820,000 *
	FINANCE LETTER DENIED	
	Grants and subventions	-19,820,000
ISSUE 400:		
	Building Code Enforcement Grants -	5,000,000
	funding	
	Grants and subventions (per conference	
	compromise)	5,000,000
NON-BUDGET ACT		
2240-601-0985 87 00 N Dept of Housing & Community Development		
***** Local Assistance		
		34,691,000
ISSUE 110:		
	Emergency_Housing and Assistance Program	9,872,000
	- Baseline Augmentation	
	FINANCE LETTER	*
	Grants and subventions	7,872,000 *
	LEGISLATIVE CHANGE	
	Increase augmentation for grants by \$2M.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2240-601-0985 87 00 N		

	Grants and subventions	2,000,000
ISSUE 115:		
	Emergency Housing and Assistance Program	24,819,000
	- Augmentation for Capital Development	
	FINANCE LETTER	*
	Grants and subventions	8,819,000 *
	LEGISLATIVE CHANGE	
	Increase one-time augmentation for	
	capital development grants (amount per	
	initial conference compromise).	
	Grants and subventions	16,000,000
NON-BUDGET ACT		
2240-601-3006 00 00 S Dept of Housing & Community Development		
	***** Local Assistance	0
ISSUE 080:		
	Community Amenities and Development	0
	Program Funding	
	FINANCE LETTER	*
	Grants and subventions	199,522,000 *
	FINANCE LETTER DENIED	
	Grants and subventions	-199,522,000
NON-BUDGET ACT		
2240-603-0813 00 00 N Dept of Housing & Community Development		
	***** Local Assistance	-100,000,000
ISSUE 040:		
	Less General Funding for CalHome Program	-50,000,000
	FINANCE LETTER ACCEPTED	*
	Less General Funding for CalHome Program	*
	(see item 2240-103-0001 issue 040).	-50,000,000 *
		*
ISSUE 050:		
	Less General Funding for California	-50,000,000
	Homebuyers Downpayment Assistance Prog.	
	FINANCE LETTER	*
	Less General Funding for California	*
	Homebuyers Downpayment Assistance Prog.	*
	(see item 2240-103-0001 issue 050).	-100,000,000 *

ITEM NO.	AGENCY AND PURPOSE		
NON-BUDGET ACT			
2240-603-0813 00 00 N			

	LEGISLATIVE CHANGE		
	Reduced funding from General Fund.	50,000,000	
NON-BUDGET ACT			
2240-605-0927 99 00 N Dept of Housing & Community Development			
	***** Local Assistance	39,800,000	
ISSUE 030:			
	Farmworker_Housing Grant Program -	39,800,000	
	Baseline Augmentation		
	FINANCE LETTER		*
	Grants and subventions	9,800,000	*
	LEGISLATIVE CHANGE		
	Augment program by \$43M total.		
	Grants and subventions	30,000,000	
NON-BUDGET ACT			
2240-605-0985 00 00 N Dept of Housing & Community Development			
	***** Local Assistance	-35,000,000	
ISSUE 110:			
	Less General Funding for EHAP	-10,000,000	
	FINANCE LETTER		*
	Less General Funding for EHAP	-8,000,000	*
	LEGISLATIVE CHANGE		
	Less additional General Funding	-2,000,000	
ISSUE 115:			
	Less General Funding for EHAP	-25,000,000	
	FINANCE LETTER		*
	Less General Funding for EHAP	-9,000,000	*
	LEGISLATIVE CHANGE		
	Increased Less General Funding	-16,000,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2240-606-0927 00 00 N	Dept of Housing & Community Development	
*****	Local Assistance	-43,000,000
ISSUE 030:		
Less General Funding for Farmworker Housing Grant Program		-32,000,000
FINANCE LETTER		*
Less General Funding	-10,000,000	*
LEGISLATIVE CHANGE		
Increased General Fund augmentation	-22,000,000	
ISSUE 351:		
Less General Funding for Farmworker Program augmentation		-3,000,000
Less General funding	-3,000,000	
ISSUE 352:		
Less General Funding for Farmworker Program augmentation		-3,000,000
Less General funding	-3,000,000	
ISSUE 353:		
Less General Funding for Farmworker Program augmentation		-5,000,000
Less General funding	-5,000,000	
NON-BUDGET ACT		
2240-607-0929 00 00 N	Dept of Housing & Community Development	
*****	Local Assistance	-212,000,000
ISSUE 060:		
Less General Funding for Downtown Rebound Program		-25,000,000
FINANCE LETTER		*
Less General Funding for Downtown Rebound	-21,400,000	*
LEGISLATIVE CHANGE		
Increased General Funding for program	-3,600,000	
ISSUE 070:		
Less General Funding for Multifamily Housing Program Augmentation		-177,000,000
FINANCE LETTER		*
Less General Funding for Multifamily		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2240-607-0929 00 00 N		

	Housing augmentations	-76,000,000 *
	LEGISLATIVE CHANGE	
	Increased Less General Funding	176,000,000 -101,000,000
ISSUE 090:		
	Less General Funding for Interregional Partnership Pilot Program	-5,000,000
	FINANCE LETTER ACCEPTED	*
	Less General Funding for Interregional Partnership Pilot Program	* -5,000,000 *
ISSUE 100:		
	Less General Funding for Supportive Housing Augmentation	0
	FINANCE LETTER	*
	Less General Funding for Supportive Housing	* -20,000,000 *
	FINANCE LETTER DENIED	
	Less General Funding for Supportive Housing	20,000,000
ISSUE 400:		
	Less General Funding for Building Code Enforcement Grants	-5,000,000
	Less General Funding	-5,000,000
NON-BUDGET ACT		
2240-698-3006 00 00 S Dept of Housing & Community Development		
	***** Local Assistance	-110,000,000
ISSUE 080:		
	Less General Funding for Community Amenities/Jobs-Housing Balance	-110,000,000
	FINANCE LETTER	*
	Less funding provided by General Fund	* -200,000,000 *
	LEGISLATIVE CHANGE	
	Reduced funding provided by General Fund	90,000,000
NON-BUDGET ACT		
2240-795-0001 00 00 G Dept of Housing & Community Development		
	***** Local Assistance	823,424
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	823,424

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2240-795-0001 00 00 G		

	FINANCE LETTER ACCEPTED	*
	Setaside for 2000 Mandates Claims Bill	823,424 *
	deficiencies in prior Budget Acts and	*
	claims bills	*
	Mandates: Regional Housing Needs	823,424
	Assessments (Ch 1143/80)	

	2400-001-0933 00 00 S Department of Managed Care	
	State Operations	5,154,000

	ISSUE 020:	
	Resource Augmentation for Department	2,057,000
	Start-up and Operations	
	FINANCE LETTER	*
	Shift from CY to BY most of previously	*
	budgeted costs for facilities & IT	*
	equipment (OE&E) less reductions per	*
	DOC move, and training for fin. exams.	1,534,000 *
	Proposed new/authorized positions to be	*
	eliminated:	*
	Sup. Health Care Analyst -1.0	-72,000 *
	Assoc. Info. Systems Analyst -1.0	-54,000 *
	Corporations Counsel -2.0	-153,000 *
	Support Services Asst. -1.0	-24,000 *
	Staff benefits	-52,000 *
	Proposed New Positions:	*
	Chief Asst to Director (CEA I) 1.0	64,000 *
	Asst Director - Provider/plan 1.0	79,000 *
	Physician (medical advisor) 1.0	78,000 *
	Sr. Info Systems Analyst 1.0	58,000 *
	Staff Programmer Analyst 1.0	52,000 *
	Salary Savings	-32,000 *
	Staff Benefits	56,000 *
	Operating Expenses & Equipment (new)	948,000 *
	LEGISLATIVE CHANGE	
	Remove \$325K for medical consultants	
	for IMR process and \$100K for report	
	card consultants (to eliminate	
	funding redundant to previous	
	legislative actions.)	
	Operating Expenses and Equipment	-425,000
	Health Plan Program	2,057,000

ITEM NO.	AGENCY AND PURPOSE		

2400-001-0933 00 00 S			

ISSUE 030:			
	Augmentation for Consumer Services Division		820,000
	FINANCE LETTER		*
	Augment staffing for Consumer Services Division to address anticipated workload increases.		* * * *
	Proposed New Positions:		*
	Physician	1.0	80,000 *
	Nurse Consultant III	1.0	57,000 *
	Consumer Service Supervisor (2 yr LT)	2.0	93,000 *
	Consumer Service Representative (2yr LT)	5.0	181,000 *
	Consumer Assistance Technician (2yr LT)	3.0	84,000 *
	Salary savings	-0.6	-24,000 *
	Staff benefits		87,000 *
			*
	Operating Expenses & Equipment		402,000 *
			*
			*
	LEGISLATIVE CHANGE		
	Reduce OE&E by \$140K to eliminate funding for back-up call center support (redundant to previous legislative action).		-140,000
	Health Plan Program		820,000
ISSUE 310:			
	Augment DMC budget for consumer education and outreach		2,000,000
	Augment DMC budget for consumer education.		
	Operating Expenses and Equipment		2,000,000 2,000,000
	Health Plan Program		2,000,000
ISSUE 320:			
	Create separate budget item for Office of Patient Advocate		-988,000
	Create a separate budget item for the Office of Patient Advocate (and the consumer services unit).		
	Proposed positions to be shifted:		
	Patient Advocate	-1.0	-94,000
	Ombudsperson	-1.0	-70,000
	Staff Services Mgr. I - Sup.	-1.0	-54,000

ITEM NO.

AGENCY AND PURPOSE

2400-001-0933 00 00 S

Assoc. Govtl. Program Analyst	-2.0	-94,000
Admin. Asst. I	-1.0	-39,000
Staff Services Analyst	-2.0	-62,000
Consumer Services Rep.	-2.0	-72,000
Consumer Assistance Tech.	-2.0	-56,000
Office Tech.	-2.0	-57,000
Salary savings	0.7	24,000
Staff benefits		-109,000
Operating Expenses & Equipment		-305,000

Health Plan Program -988,000

ISSUE 330:

Augmentation for consulting services and report card development 500,000

Augmentation for consulting services for developing the report card structure and initial report.

Operating Expenses and Equipment 750,000
500,000

Health Plan Program 500,000

ISSUE 340:

Augmentation for consumer services and consulting 140,000

Augmentation to provide temporary help to assist with consumer calls, and ~~for consulting to assist with the design and development of the Office of Patient Advocate and its coordination with various DMC units.~~

Operating Expenses and Equipment 700,000
140,000

Health Plan Program 140,000

ISSUE 350:

Add language re: report card system development 0

Add budget bill language that requires the Department of Managed Care to work with stakeholder groups and the Legislature to develop and implement the report card.

ITEM NO. AGENCY AND PURPOSE

2400-001-0933 00 00 S

ISSUE 360:
Add language re: implementation status of DMC and other health care reforms 0

Add budget bill language requiring the Department of Managed Care to report the status of its establishment and the implementation of HMO reform efforts by August 30, 2000 and March 1, 2001.

ISSUE 370:
Augmentation for medical staff to assist with Indep. Medical Review process 325,000

Provide medical expertise on staff for developing and managing the Independent Medical Review process.

Proposed New Positions (2-year LT):

Medical Consultant/Physician	1.0	78,000
Nurse Consultant II	3.0	166,000
Salary savings	-0.2	-12,000
Staff benefits		41,000
Operating expenses & equipment		52,000

Health Plan Program 325,000

ISSUE 375:
Add language to report on status of IMR process 0

Add budget bill language to require the Department of Managed Care to report to the Legislature by December 1, 2000 on the Independent Medical Review process's data collection and reporting system.

ISSUE 380:
Augment Health Plan Enforcement Division budget to address backlog 300,000

Augment HPED budget to address current workload backlog.

Proposed new positions (2-year LT):

Counsel	3.0	130,000
Legal assistant	2.0	67,000
Salary savings	-0.2	-10,000
Staff benefits		33,000
Operating expenses & equipment		80,000

Health Plan Program 300,000

ITEM NO. AGENCY AND PURPOSE

2400-001-0933 00 00 S

ISSUE 390:
Add language for reporting status of
implementing SB 260 0

Add budget bill language to require the
Department of Managed Care to report to
the Legislature by August 1, 2000 on the
status of meeting the requirements of
SB 260 (Ch.529/99), including the FSSB.

ISSUE 410:
Veto of Jan. 10 Governor's Budget:
Provision 2 Language 0

Delete Provision 2 language regarding
special assessments as this is covered
by Trailer Bill AB 2877.

*****NEW ITEM*****
2400-002-0933 00 00 S Department of Managed Care
***** State Operations 988,000

ISSUE 320:
Create separate budget item for Office
of Patient Advocate 988,000

Create a separate budget item for the
Office of Patient Advocate (and the
consumer services unit).
Proposed positions to be shifted:

Patient Advocate	1.0	94,000
Ombudsperson	1.0	70,000
Staff Services Mgr. I - Sup.	1.0	54,000
Assoc. Govtl. Program Analyst	2.0	94,000
Admin. Asst. I	1.0	39,000
Staff Services Analyst	2.0	62,000
Consumer Services Rep.	2.0	72,000
Consumer Assistance Tech.	2.0	56,000
Office Tech.	2.0	57,000
Salary savings	-0.7	-24,000
Staff benefits		109,000
Operating Expenses & Equipment		305,000

2600-001-0042 00 00 S California Transportation Commission
***** State Operations 332,000

ISSUE 020:
Governor's Traffic Congestion
Relief Plan 332,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2600-001-0042 00 00 S		

	For transfer to 2600-001-0046	332,000

2600-001-0046 00 00 S	California Transportation Commission	
	State Operations	0
ISSUE 020:		
	Governor's Traffic Congestion Relief Plan	0
	FINANCE LETTER ACCEPTED	*
	Augment this item to provide support	*
	for the administration of projects	*
	identified in the Governor's Traffic	*
	Congestion Relief Plan.	*
	Proposed New Positions:	*
	Asst Exec Director 1.0	83,000 *
	Sr Transp Plnr 1.0	65,000 *
	Assoc Govt Program Analyst 1.0	52,000 *
	Ofc Techn 0.3	8,000 *
		*
	Staff Benefits	60,000 *
	Operating Expenses and Equipment	64,000 *
	Administration of California	332,000
	Transportation Commission	
	Payable from 2600-001-0042	-332,000
*****NEW ITEM*****		
2660-001-0001 00 00 G	Dept of Transportation	
	State Operations	140,000
ISSUE 134:		
	Hacienda Heights- Soundwalls	15,000
	Provide \$15,000 from this item for	
	soundwalls along State Route 60 in the	
	unincorporated city of Hacienda Heights.	
	Operating Expenses and Equipment	15,000
	Highway Transportation	15,000
ISSUE 137:		
	Vincent Thomas Bridge Lighting	125,000
	Provide \$125,000 from this item for	
	lights on the Vincent Thomas Bridge.	

DOLLAR
CHANGE IN
APPROPRIATION

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
2660-001-0001 00 00 G

Operating Expenses and Equipment 125,000
Highway Transportation 125,000

2660-001-0042 00 00 S Dept of Transportation 228,999,000
***** State Operations

ISSUE 001:
Transportation Permits 12,049,000

FINANCE LETTER *
Provide funding for the development of *
the automated Transportation Permits *
Management System. *

Convert 15.9 PYs proposed in the 2000-01 *
Governor's Budget for additional permit *
writers to two-year limited term. *

Overtime 316,000 *
Operating Expenses and Equipment 11,733,000 *

LEGISLATIVE CHANGE
Add language to Item 2660-001-0042 that
would restrict expenditures for this
project until DOIT approves the FSR. If
the cost of the project is estimated to
be lower than \$12 million, the
appropriation would be lowered and the
balance would revert to the State
Highway Account.

Administration 12,049,000

ISSUE 002:
Project Delivery Workload 67,367,000

FINANCE LETTER ACCEPTED *
Augment capital outlay support and *
administrative support programs for *
delivery of accelerated transportation *
projects consistent with the existing *
STIP project workload and AB 1012 *
(Ch. 783, Statutes of 1999). *

Augment reimbursements to increase *
resources by the equivalent of 186 PYs, *
and \$18 million, to increase the ability *
of Caltrans to perform contract work. *

ITEM NO.

AGENCY AND PURPOSE

2660-001-0042 00 00 S

(For related issues, see			*
Item 2660-031-0042, Issue 002;			*
Item 2660-501-0653, Issue 002;			*
Item 2660-510-0650, Issue 002;			*
Item 2660-510-0987, Issue 002; and			*
Item 2660-531-0608, Issue 002)			*
Proposed New Positions:			*
Program 20.10-Capital Outlay Support			*
Assoc Admin (cltr)	5.8	289,000	*
Assoc Envntl Plnr	23.6	1,234,000	*
Assoc Info Sys Analyst	4.9	256,000	*
Assoc Land Surveyor	5.3	305,000	*
Assoc Right of Way Agent	8.9	465,000	*
Asst Admin (cltr)	14.7	609,000	*
Asst Land Surveyor	14.7	701,000	*
Landscape Assoc	7.2	425,000	*
Office Techn (Typ)	12.0	358,000	*
Sr Bridge Engrn	1.8	116,000	*
Sr Envrntl Plnr	4.9	309,000	*
Sr Land Surveyor	3.6	233,000	*
Sr Right of Way Agent	0.9	57,000	*
Sr Trans Engrn (cltr)	21.8	1,410,000	*
Supvng Bridge Engrn	1.8	141,000	*
Supvng Trans Engrn (cltr)	2.7	212,000	*
Trans Engrn	58.8	3,151,000	*
Transp Engrn	133.7	7,884,000	*
Transp Engrng Techn	8.5	377,000	*
Program 50-Administration			*
Acctg Ofcr	4.0	163,000	*
Assoc Pers Analyst	3.3	154,000	*
Sys Software Spec II	6.0	354,000	*
Assoc Info Sys Analyst	2.0	98,000	*
Assoc Budget Analyst	2.0	91,000	*
Pers Svcs Spec I	1.0	28,000	*
Staff Svcs Mngr I	1.0	54,000	*
Salary Savings	-14.2	-779,000	*
Staff Benefits		4,647,000	*
Overtime		3,263,000	*
Operating Expenses and Equipment		63,468,000	*
Increase Item 2660-001-0042 by			*
\$5,986,000 to reflect reduction in			*
funding for projects from the Prop 192			*
bond fund and, reduce Item 2660-001-0042			*
by \$17,435,000 to reflect increased			*
workload on toll bridge projects, for a			*
net reduction of \$11,449,000. (See Items			*
2660-501-0653 and 2660-510-0650, Issue			*
002)		-11,449,000	*
Fund \$240,000 of this item from			*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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2660-001-0042 00 00 S

Consolidated Toll Funds. (See Item 2660-510-0987 Issue 002)	-240,000	*
Transfer of funds from the State Highway account to the Equipment Service Fund for initial equipment purchase. (See Items 2660-031-0042 and 2660-501-0608, Issue 002)	-5,922,000	*
Highway Transportation--Capital Outlay Support	68,047,000	*
Administration	4,415,000	*
Payable from 2660-501-0995	-18,653,000	*
Payable from 2660-001-0890	13,558,000	*

ISSUE 003: Capital Outlay Support	12,000,000	*
Continuous Skills Development		*

FINANCE LETTER ACCEPTED		*
Augment the capital outlay support budget to provide a new standard training program for Caltrans project staff.		*

Proposed New Positions:		*
Program 20.10--Capital Outlay Support		*
Staff Svcs Mngr III	1.0	73,000 *
Staff Svcs Mngr II	1.0	63,000 *
Research Analyst II	1.0	55,000 *
Research Analyst I	1.0	46,000 *
Assoc Admin	1.0	50,000 *
Asst Admin	1.0	41,000 *
Sr Trans Engr	22.5	1,390,000 *
Sr Bridge Engr	11.6	711,000 *
Sr Land Surveyor	2.2	129,000 *
Sr Landscape Architect	1.0	65,000 *
Sr Matl and Research Engr	1.0	71,000 *
Sr Envirntl Plnr	10.0	606,000 *
Sr Right of Way Agent	1.0	63,000 *

Program 50--Administration		*
Acctng Ofcr	1.1	41,000 *
Safety Spec	1.0	32,000 *
Sys Sftwr Spec	1.0	54,000 *
Salary Savings	-2.3	-140,000 *
Staff Benefits		832,000 *
Operating Expenses and Equipment		7,818,000 *

Highway Transportation--Capital Outlay Support	11,322,000	*
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ITEM NO.

AGENCY AND PURPOSE

2660-001-0042 00 00 S

Administration 678,000

ISSUE 004:
District Traffic Management_Program 2,278,000

FINANCE LETTER ACCEPTED *
Augment the traffic operations budget to *
expand the District Traffic Management *
program statewide. *

Proposed New Positions: *
Assoc Trans Engrn (cltr) 24.0 1,324,000 *
Acctg Ofcr 0.4 16,000 *
Assoc Pers Analyst 0.2 11,000 *
Assoc Info Sys Analyst 0.1 5,000 *
Ofc Asst (Gen) 0.1 1,000 *
Pers Svcs Spec I 0.1 3,000 *
Safety Spec 0.1 3,000 *
Sys Software Spec I 0.4 23,000 *

Salary Savings -1.1 -55,000 *
Staff Benefits 331,000 *
Operating Expenses and Equipment 616,000 *

Highway Transportation--Operations 1,985,000
Administration 293,000

ISSUE 007:
Miscellaneous Maintenance Needs 1,828,000

FINANCE LETTER ACCEPTED *
Augment the maintenance budget to *
perform one-time maintenance before *
transfer of a segment of I-710 from the *
City of Long Beach to Caltrans and to *
fund the transfer of maintenance *
responsibilities for pump wells along *
I-105 in Los Angeles. *

(For related issues, see *
Item 2660-031-0042, Issue 007; *
Item 2660-502-0608, Issue 007; and *
Item 2660-531-0608, Issue 007) *

Overtime 225,000 *
Operating Expenses and Equipment 1,603,000 *

Highway Transportation--Maintenance 1,826,000
Administration 2,000

ISSUE 009:
State Planning and Research 296,000

ITEM NO.

AGENCY AND PURPOSE

2660-001-0042 00 00 S

FINANCE LETTER ACCEPTED *
Augmentation to accommodate increased *
workload for the federal Statewide *
Planning and Research Program resulting *
from an increase in available TEA-21 *
funding. *

Overtime 718,000 *
Operating Expenses and Equipment 6,400,000 *

Highway Transportation--Program Develop- 1,096,000
ment
Transportation Planning 5,945,000
Administration 77,000

Payable from 2660-001-0046 -1,093,000
Payable from 2660-001-0890 -5,729,000

ISSUE 010:
Traffic Management Centers 2,100,000
Hardware/Software Maintenance

FINANCE LETTER ACCEPTED *
Augment traffic operations budget to *
extend warranties and manufacturer *
support of hardware, software and *
support equipment for the Traffic *
Management Centers (TMCs). *

Cons & prof svcs: external 2,100,000 *

Highway Transportation--Operations 2,100,000

ISSUE 011:
Transportation Operations and Project 5,925,000
Support System (TOPSS)

FINANCE LETTER ACCEPTED *
Augmentation to extend TOPSS statewide *
and implement a Workers' Compensation *
component for Caltrans. *

Operating Expenses and Equipment 5,925,000 *

Administration 5,925,000

ISSUE 012:
Vincent Thomas Bridge 85,000
Elimination of Toll Revenue

FINANCE LETTER ACCEPTED *
Augmentation to provide continuing *
Caltrans services following the *
elimination of bridge tolls on the *

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Cons & prof svcs: external	8,900,000	*
FINANCE LETTER DENIED		
Augmentation of existing budget to begin a 2.5 year study of Caltrans' business practices with respect to the delivery of transportation capital projects. The study will address business process problems requiring an information technology solution. The resulting plan will guide Caltrans' requests for future IT funding and procurement.		
Cons & prof svcs: external	-8,900,000	

ISSUE 018:

Miscellaneous Maintenance Needs 2,000,000

FINANCE LETTER ACCEPTED		*
Augment budget to fund the Maintenance Zone Enhanced Enforcement Program (MAZEEP) to increase CHP presence and reduce speeds in work zones. (See Item 2720-001-0044, Issue 105)		*
Operating Expenses and Equipment	2,000,000	*
Highway Transportation--Maintenance	2,000,000	

ISSUE 020:

Governor's Traffic Congestion Relief Plan 120,671,000

FINANCE LETTER ACCEPTED		*
Augment this item to provide capital outlay, mass transportation, and planning support to the projects identified in the Governor's Traffic Congestion Relief Plan.		*
Proposed New Positions:		*
Program 20-Capital Outlay Support		*
Assoc Admin	12.6	627,000
Assoc Envrntl Plnr	73.0	3,817,000
Assoc Info Sys Analyst	15.1	789,000
Assoc Land Surveyor	16.5	949,000
Assoc Right-of-Way Agent	27.5	1,438,000
Asst Admin	45.4	1,880,000
Asst Land Surveyor	45.4	2,164,000
Landscape Assoc	22.0	1,297,000
Ofc Techn-Typ	37.2	1,111,000

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Sr Bridge Engrn	5.5	356,000	*
Sr Envrntl Plnr	15.1	953,000	*
Sr Land Surveyor	11.0	712,000	*
Sr Right-of-Way Agent	2.8	177,000	*
Sr Transp Engrn	67.5	4,364,000	*
Supvng Bridge Engrn	5.5	432,000	*
Supvng Transp Engrn	8.3	652,000	*
Transp Engrn-Civil C	181.8	9,743,000	*
Transp Engrn-Civil D	412.1	24,301,000	*
Transp Engrn Techn	26.4	1,172,000	*
			*
Program 30- Mass Transportation			*
Assoc Transp Plnr	5.0	245,000	*
Sr Transp Plnr	1.0	59,000	*
			*
Program 40- Planning			*
Assoc Transp Engrn (cltr)	12.3	751,000	*
Assoc Transp Engrn (cltr-s)	12.3	705,000	*
Assoc Transp Engrn (cltr-s)	2.5	135,000	*
Assoc Engrn-Geology	12.3	727,000	*
Sr Transp Engrn (cltr-s)	11.3	712,000	*
Sr Transp Engrn (cltr-s)	4.1	243,000	*
Supvng Transp Engr (cltr-s)	1.5	116,000	*
			*
Program 50- Administration			*
Acctng Ofcr	10.7	436,000	*
Assoc Pers Analyst	8.6	401,000	*
Assoc Info Sys Analyst	3.6	176,000	*
Assoc CT Admin	1.1	51,000	*
Ofc Asst-Gen	2.2	48,000	*
Pers Srvc Spec I	3.4	106,000	*
Safety Spec	1.0	32,000	*
Sys Software Spec II	15.0	976,000	*
Staff Svcs Mngr I	1.0	54,000	*
Stationary Engrn	1.1	62,000	*
Warehouse Wrkr	1.1	37,000	*
Sys Software Spec I	1.3	70,000	*
			*
Salary Savings	-534.2	-30,673,000	*
Staff Benefits		9,809,000	*
Overtime		16,317,000	*
Operating Expenses and Equipment		88,655,000	*
			*
Highway Transportation--Capital Outlay Support		120,517,000	
Mass Transportation		431,000	
Transportation Planning		15,595,000	
Administration		10,641,000	
Payable from 2660-001-0046		-431,000	
Payable from 2660-001-0890		-26,082,000	

ISSUE 022:
District 7- Los Angeles
Office Building Repairs

1,000,000

ITEM NO.	AGENCY AND PURPOSE		

2660-001-0042 00 00 S			

	FINANCE LETTER ACCEPTED		*
	Augment this item by \$1 million on a		*
	3-year limited term basis to fund		*
	special repairs to the District 7 office		*
	building in downtown Los Angeles.		*
	Operating Expenses and Equipment	1,000,000	*
	Highway Transportation--Maintenance	1,000,000	
ISSUE 100:			
Capital Outlay Support			0
Vacancy Language			
	Add language to Item 2660-001-0042		
	directing any savings from personal		
	services resulting from the capital		
	outlay support or local assistance		
	positions revert to the appropriate		
	fund.		
ISSUE-102:			
Freeway-Service-Patrol			0
	Augment budget by \$5 million to increase		
	the number of freeways covered by		
	freeway service patrols:		
	Operating Expenses and Equipment	\$,000,000	
	Unallocated increase		
ISSUE-103:			
Bicycle-Transportation-Program			0
	Augment Governor's Budget proposal by		
	\$869,000 and 10 positions to expand the		
	services of the Bicycle Transportation		
	Program to all districts:		
	Add language to Item 2660-001-0042		
	designating two positions each to		
	District 4 (SF Bay Area) and District 7		
	(LA Metropolitan Area):		
	Proposed New Positions:		
	- Assoc Transp Plan	10/0	500,000
	Salary Savings	70/4	724,000
	Staff Benefits		193,000
	Operating Expenses and Equipment		108,000
ISSUE 104:			
Intercity Rail Service Costs			0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2660-001-0042 00 00 S		

	Reduce funding in this item for inter-city rail services by \$220,000 from \$63,987,000 to \$63,767,000 due to revised operations figures provided by Amtrak.	
	Operating Expenses and Equipment	-220,000
	Mass Transportation	-220,000
	Payable from 2660-001-0046	220,000
ISSUE 107:		
	Trailer Bill Language- Rail Study	0
	Adopt "trailer bill language" to require Caltrans to conduct a comprehensive rail study that incorporates urban, commuter, intercity and freight rail to be used by the Legislature to determine what the state's role should be in funding passenger/freight rail service.	

2660-001-0046 00 00 S Dept of Transportation		
	State Operations	1,304,000

ISSUE 009:		
	State Planning and Research	1,093,000
	For transfer to 2660-001-0042	1,093,000
ISSUE 020:		
	Governor's Traffic Congestion Relief Plan	431,000
	For transfer to 2660-001-0042	431,000
ISSUE 104:		
	Intercity Rail Service Costs	-220,000
	For transfer to 2660-001-0042	-220,000

2660-001-0890 00 00 F Dept of Transportation		
	State Operations	18,253,000

ITEM NO. AGENCY AND PURPOSE

2660-001-0890 00 00 F

ISSUE 002:
Project Delivery Workload -13,558,000
For transfer to 2660-001-0042 -13,558,000

ISSUE 009:
State Planning and Research 5,729,000
For transfer to 2660-001-0042 5,729,000

ISSUE 020:
Governor's Traffic Congestion 26,082,000
Relief Plan
For transfer to 2660-001-0042 26,082,000

2660-005-0042 00 00 S Dept of Transportation
***** State Operations -315,000

ISSUE 600:
Change dollars to conform to deletion of -315,000
Control Section 4.50
Operating Expenses and Equipment -315,000

2660-007-0042 00 00 S Dept of Transportation
***** State Operations 0

ISSUE 015:
Technical Correction to the 0
2000-01 Governor's Budget

FINANCE LETTER ACCEPTED *
Redistribute funds eliminated from the *
Highway Transportation Program that *
should have been taken from funding for *
administration. This shift results in a *
no net budget impact. *
Program 20.10 1,422,000 *
Program 50.10 -514,000 *
Program 50.60 -908,000 *

Highway Transportation 1,422,000
Administration -1,422,000

ISSUE 101:
Storm Water Permit Work Plan 0
Budget Bill Language

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2660-007-0042 00 00 S		

Add language to Item 2660-007-0042 directing Caltrans to submit the storm water management plan and a fiscal estimate of the major activities in the plan to the Legislature within 60 days of approval from the State Water Resources Control Board.		
*****NEW ITEM*****		
2660-012-0001 00 00 G	Dept of Transportation State Operations	0
ISSUE-110:		
Transfer-General-Fund-to-the-Abandoned Railroad-Account		Ø
Transfer-\$5-million-from-the-General Fund-to-the-Abandoned-Railroad-Account to-acquire-inactive-railroad-rights-of-way- (See-2660-598-0047,-Issue-110)		\$,000,000
ISSUE-150:		
Abandoned-Railroad-Account		Ø
Add-language-to-Item-2660-012-0001-to-clarify-the-purpose-of-this-transfer-to-the-Abandoned-Railroad-Account-to-acquire-abandoned-railroad-rights-of-way-for-non-motorized-transportation-		

2660-014-0042 00 00 S	Dept of Transportation State Operations	(-45,000,000)
ISSUE 001:		
Non-Article 19 funding Public Transportation Account		(-45,000,000)
Eliminate budget act item. Transfer is being made in AB 2928.		(-45,000,000)

2660-021-0042 00 00 S	Dept of Transportation State Operations	(1,524,000)
ISSUE 009:		
State Planning and Research		(1,093,000)
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 2660-021-0042 00 00 S

For transfer to the Public Transportation Account for state planning and research. (See Item 2660-001-0042, Issue #009)	(1,093,000)	* * * *
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ISSUE 020: Governor's Traffic Congestion Relief Plan	(431,000)	
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FINANCE LETTER ACCEPTED For transfer to the Public Transportation Account for Program 30- Mass Transportation workload. (See Item 2660-001-0042, Issue 020)	(431,000)	* * * * *
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 2660-031-0042 00 00 S Dept of Transportation
 ***** State Operations 10,713,000

ISSUE 002: Project Delivery Workload	5,922,000	
-----------------------------------------	-----------	--

FINANCE LETTER ACCEPTED Transfer to the Equipment Service Fund for purchase of new equipment for capital outlay support. (See Items 2660-001-0042, 2660-502-0608, 2660-531-0608, Issue #002)	5,922,000	* * * * *
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ISSUE 007: Miscellaneous Maintenance Needs	184,000	
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FINANCE LETTER ACCEPTED Transfer funds from the State Highway Account to the Equipment Service Fund to purchase mobile fleet and radio equipment for the Maintenance Program. (See Items 2660-001-0042, 2660-502-0608, and 2660-531-0608, Issue #007)	184,000	* * * * * * *
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ISSUE 020: Governor's Traffic Congestion Relief Plan	4,607,000	
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FINANCE LETTER ACCEPTED Transfer to the Equipment Service Fund for purchase of new equipment for capital outlay support. (See Items 2660-001-0042, 2660-502-0608,		* * * * *
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ITEM NO.

AGENCY AND PURPOSE

2660-031-0042 00 00 S

and 2660-531-0608, Issue 020) 4,607,000 *

NON-BUDGET ACT

2660-101-0001 99 00 G Dept of Transportation
***** Local Assistance 4,750,000

ISSUE 201:
Reappropriation for Ferry Boats 4,750,000

Reappropriate funds from Item 2660-101-0001-99-99 for the acquisition of ferry boats for publicly-owned water transit operators.
(See Item 2660-101-0001-99-99, Issue 201 and 2660-490, Issue 201).
Grants and subventions 4,750,000

Mass Transportation 4,750,000

2660-101-0001 00 00 G Dept of Transportation
***** Local Assistance 4,082,500

ISSUE 133:
City of McFarland 29,000
Bus Stop

Provide \$29,000 from this item to the city of McFarland for a bus stop for North Kern County.
Grants and subventions 29,000

Mass Transportation 29,000

ISSUE-135:
Southern-California-Regional-Rail Authority 0

~~Provide \$400,000 from this item to the Southern-California-Regional-Rail Authority (SCRRRA) for transit projects.~~
Grants-and-subventions 400,000

ISSUE 136:
San Bernardino Seismic Retrofit 120,000

Provide \$120,000 from this item to the

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2660-101-0001 00 00 G		

	city of San Bernardino for the seismic retrofit of a five-story parking structure in the downtown area. Grants and subventions	120,000
	Mass Transportation	120,000
ISSUE-140:		
City-of-Rio-Vista		0
Traffic-Signals		
	Provide \$150,000 from this item to the city of Rio-Vista for traffic signalization. Grants and subventions	150,000
ISSUE 141:		
Hawthorne School District		98,000
Traffic Signals		
	Provide \$98,000 from this item to the city of Hawthorne for traffic signals within the Hawthorne School District. Grants and subventions	98,000
	Highway Transportation	98,000
ISSUE 142:		
Hydrogen Bus Technology		150,000
Validation Program		
	Provide \$150,000 from this item for the UniTrans Hydrogen Bus Technology Validation Program. Budget Act appropriation	150,000
	Special projects	150,000
ISSUE 143:		
Los Angeles County		750,000
Traffic Intersection		
	Provide \$750,000 from this item to the county of Los Angeles for a county intersection project. Grants and subventions	750,000
	Highway Transportation	750,000

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***** 2660-101-0001 00 00 G *****		
ISSUE-145:		
SF-MUNI--Nextbus-Program		Ø
	Provide \$300,000 from this item to the San Francisco Municipal Railway to expand the Nextbus Program to all MUNI stops. Grants and subventions	300,000
ISSUE 146:		
San Mateo County Transit Shuttles		100,000
	Provide \$100,000 from this item to San Mateo County for transit shuttles for county employees. Grants and subventions	100,000
	Mass Transportation	100,000
ISSUE 157:		
Mary Avenue Bike Bridge- City of Cupertino		500,000
	Provide \$500,000 from this item to the city of Sunnyvale to construct a bicycle bridge over I-280 at Mary Avenue connecting the cities of Cupertino and Sunnyvale. Grants and subventions	500,000
	Special projects	500,000
ISSUE 167:		
Gravel Emergency Exit Road - San Ramon Valley Fire Department		35,500
	Provide funds for this road project.	35,500
	Highway Transportation	35,500
ISSUE 168:		
Belmont Ralston / 101 Bike Overpass - City of Belmont		500,000
	Design and construct a bicycle/ pedestrian overpass in the city of Belmont.	500,000
	Highway Transportation	500,000

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***** 2660-101-0001 00 00 G *****		
ISSUE-169:	Sidewalks-in-Isa-Vista---County-of Santa-Barbara	0
	Construct-sidewalks-in-Isa-Vista	100,000
ISSUE 170:	Burbank-Glendale-Pasadena Airport Noise mitigation	200,000
	Build a sound-insulated location for pilots to warm up aircraft. Burbank-Airport-Noise-Study	200,000 110,000
	Aeronautics	200,000
ISSUE-171:	Pedestrian-and-Vehicle-Safety-Around Orinda's-Schools	0
	Improve-safety-around-four-schools-- Orinda-Union-School-District	000,000
ISSUE-205:	Pedestrian/Bicycle-Bridge- City-of-Roseville	0
	Provide-\$250,000-from-this-item-for construction-of-a-pedestrian-and-bicycle bridge-to-span-Union-Pacific-Railroad and-connect-Old-Roseville-with-Historic Roseville- Grants-and-subventions	250,000
ISSUE-206:	Pavement-Improvement-Project- City-of-Lakewood	0
	Provide-\$700,000-from-this-item-to-the city-of-Lakewood-for-a-pavement improvement-project- Grants-and-subventions	700,000
ISSUE 207:	Watsonville High School Bridge	1,200,000
	Provide \$1.5 million from this item to \$1.2 the city of Watsonville for construction of the West Branch Struve Slough Bridge	

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2660-101-0001 00 00 G		

	near the proposed Millennium High School.	
	Grants and subventions	1,500,000 1,200,000
	Special projects	1,200,000
ISSUE 208:		
	Bay Area Rapid Transit- Environmental Impact Report	400,000
	Provide \$400,000 from this item to the Bay Area Rapid Transit (BART) District for an environmental impact report (EIR), engineering and feasibility studies for the BART station at 30th and Mission.	
	Grants and subventions	400,000
	Special projects	400,000

	2660-101-0042 00 00 S Dept of Transportation Local Assistance	10,000,000
ISSUE 005:		
	Rural Planning Assistance	2,000,000
	FINANCE LETTER ACCEPTED	*
	Augment local assistance funding to assist rural transportation planning agencies in completing necessary planning activities for delivery of regional STIP projects. (For related issues, see Item 2660-001-0042, Issue 5)	*
	Grants and subventions	2,000,000 *
	Transportation Planning	2,000,000
ISSUE 200:		
	Intersection Safety	8,000,000
	Provide \$8 million from this item to establish a competitive grant program for the purpose of funding traffic intersection pedestrian safety control measures.	

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2660-101-0042 00 00 S

Grants and subventions 8,000,000

Highway Transportation--Local Assistance 8,000,000

2660-101-0046 00 00 S Dept of Transportation
***** Local Assistance -12,000,000

ISSUE 105:
Bay Area Water Transit Authority -12,000,000
Budget Bill Language

Delete Item 2660-101-0046.
Grants and subventions -12,000,000

Mass Transportation -12,000,000

*****NEW ITEM*****
2660-102-0001 00 00 G Dept of Transportation
***** Local Assistance 0

ISSUE-105:
Bay-Area-Water-Transit-Authority 0
Budget-Bill-Language

Add-new-Item-2660-102-0001-and-move-the
\$12,000,000-appropriation-from-Item
2660-101-0046--(See-Item-2660-101-0046,
Issue-105)
Add-language-to-Item-2660-102-0001
approving-the-first-\$6,000,000-for-use
in-the-first-half-of-the-budget-year,
but-withholding-the-remaining-\$6,000,000
until-the-Authority-provides-a-report-to
the-Legislature-on-the-amount-of-funds
expended-and-an-updated-timeline-for
completion-of-each-work-element.
Grants-and-subventions 12,000,000

*****NEW ITEM*****
2660-102-0890 00 00 F Dept of Transportation
***** Local Assistance 2,000,000

ISSUE 021:
Farmworker Transportation Services 2,000,000

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*****NEW ITEM*****
2660-102-0890 00 00 F

FINANCE LETTER ACCEPTED		*
Augment this item to provide federal		*
grant funds from the Job Access/Reserve		*
Commute (JARC) program to purchase		*
vans/buses for the Farmworker		*
Transportation Services pilot program in		*
the San Joaquin Valley.		*
(See Item 2660-103-0046, Issue 021)		*
Grants and subventions	2,000,000	*
Mass Transportation	2,000,000	

*****NEW ITEM*****
2660-103-0046 00 00 S Dept of Transportation
***** Local Assistance 2,000,000

ISSUE 021:
Farmworker Transportation Services 2,000,000

FINANCE LETTER ACCEPTED		*
Provide \$2 million annually for two		*
years to provide matching funds for		*
federal grant from the Job Access/		*
Reserve Commute (JARC) program to		*
purchase vans/buses for the Farmworker		*
Transportation Services pilot program in		*
the San Joaquin Valley.		*
(See Item 2660-102-0890, Issue 021)		*
Grants and subventions	2,000,000	*
Mass Transportation	2,000,000	

*****NEW ITEM*****
2660-105-0046 00 00 S Dept of Transportation
***** Local Assistance 2,363,000

ISSUE 013:
Metropolitan Transportation Commission 2,363,000
Bay Area Ferry Operations

FINANCE LETTER ACCEPTED		*
Augment the local assistance budget to		*
provide funding to operate the Vallejo,		*
Harbor Bay, and Alameda/Oakland ferry		*
services. This augmentation would		*
replace toll funds currently used for		*
ferry operations.		*
Grants and subventions	2,363,000	*

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*****NEW ITEM*****
2660-105-0046 00 00 S

Mass Transportation 2,363,000

2660-301-0001 00 00 G Dept of Transportation
***** Capital Outlay 5,000

ISSUE 138:
Sadao Munemori Memorial Interchange 5,000

Provide \$5,000 from this item for signs
and markers designating the I-405/I-105
interchange as the Sadao S. Munemori
Memorial Freeway Interchange, pursuant to
Chapter 131, Statutes of 1994.
Operating Expenses and Equipment 5,000

20.00.000 Highway Transportation 5,000

*****NEW ITEM*****
2660-311-0001 00 00 G Dept of Transportation
***** Capital Outlay 0

ISSUE 101:
General Fund Transfer to the 0
Traffic Congestion Relief Fund

FINANCE LETTER *
General Fund expenditure transfer to *
the Traffic Congestion Relief Fund *
(to be created in pending Legislation) *
for the purpose of providing resources *
for the Governor's Transportation *
Initiative. *

Unscheduled 1,500,000,000 *

Add budget bill provision to state that *
the transfer provided in this item will *
take place upon the effective date of *
the legislation which creates the *
Traffic Congestion Relief Fund. *

FINANCE LETTER DENIED *
General Fund expenditure transfer to *
the Traffic Congestion Relief Fund *
(to be created in pending Legislation) *
for the purpose of providing resources *
for the Governor's Transportation *
Initiative. *

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*****NEW ITEM*****
2660-311-0001 00 00 G

Unscheduled -1,500,000,000
Add budget bill provision to state that
the transfer provided in this item will
take place upon the effective date of
the legislation which creates the
Traffic Congestion Relief Fund.

NON-BUDGET ACT
2660-311-0042 99 00 S Dept of Transportation
***** Capital Outlay 51,000

ISSUE 701:
Seismic Retrofit--Redding District 51,000
Office Building

FINANCE LETTER ACCEPTED *
Increase expenditure authority to *
reflect reappropriation 51,000 *

20.20.512 Seismic Retrofit, Redding District 51,000
Office Building--W/D

2660-311-0042 00 00 S Dept of Transportation
***** Capital Outlay 778,000

ISSUE 607:
San Diego (District 11) Office Building 1,043,000
Replacement

FINANCE LETTER ACCEPTED *
Increase funding for working drawings *
phase. 1,043,000 *

20.20.510 San Diego office bldg: Replacement--W/D 1,043,000

ISSUE 702:
Los Angeles Office Building: Replace- -265,000
ment--Design-build authority-

FINANCE LETTER *
Reduce preliminary plans funding to -265,000 *
reflect savings realized by authorizing *
project delivery pursuant to Government *
Code Section 14661 which authorized *
design-build. Recognize future costs *
of \$141,171,000 for the design/bid *
phase. *

Add provisional language to Item *
2660-311-0042 as follows: *

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2660-311-0042 00 00 S

The project identified in schedule 6 is *
authorized for construction by the *
design-build delivery method pursuant *
to Government Code Section 14661. *
LEGISLATIVE CHANGE
Recognize future construction costs of
\$132,940,000; total project costs of
\$136,907,000

20.20.514 Los Angeles Office bldg: Replacement-- -265,000
P/P

*****NEW ITEM*****
2660-399-0890 00 00 F Dept of Transportation

Unclassified 25,000,000

ISSUE 006:
TEA-21 Grants 25,000,000

FINANCE LETTER ACCEPTED *
Augment budget on a four-year limited *
term basis to accept federal *
discretionary funds associated with *
TEA-21 to fund border infrastructure and *
traffic safety projects. *

Add new Item:
Cons & prof svcs: external 25,000,000 *

*****NEW ITEM*****
2660-490 00 00 Dept of Transportation

Unclassified 0

ISSUE 201:
Reappropriation for Ferry Boats 0

Reappropriate \$4,750,000 from Item
2660-101-0001, Budget Act of 1999, for
acquiring ferry boats until 12/31/2000,
at which time funds would be transferred
to Item 2660-301-0001 pending approval
of the Department of Finance.

2660-491 00 00 Dept of Transportation

Unclassified 0

ITEM NO.

AGENCY AND PURPOSE

2660-491 00 00

ISSUE 202:
Environmental Mitigation Demonstration Program 0

Reappropriate Environmental Enhancement
and Mitigation Demonstration Funds from
the 1997 Budget Act.

*****NEW ITEM*****
2660-494 00 00 Dept of Transportation 0

Unclassified

ISSUE 701:
Reappropriation: Authority--Language-
Only 0

FINANCE LETTER ACCEPTED *
Add Item 2660-494 to reappropriate the *
following project: *

Reappropriation, California Department of *
Transportation. *
The unencumbered balance of the *
appropriation provided for in the *
following citation is reappropriated *
for the purposes and subject to the *
limitations, unless otherwise specified, *
provided for in the appropriation: *

0042--State Highway Account *
Item 2660-311-0042, Budget Act of 1999 *
(3) 20.20.512--Seismic Retrofit, Redding *
District Office Building--working *
drawings *

NON-BUDGET ACT
2660-501-0653 97 00 B Dept of Transportation -5,986,000

State Operations

ISSUE 002:
Project Delivery Workload -5,986,000

FINANCE LETTER ACCEPTED *
Reduce expenditures from Prop. 192 bond *
funds to reflect revised workload. *
(See Item 2660-001-0042, Issue 002) *

Prop. 192 Bonds -5,986,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2660-501-0995 00 00 R	Dept of Transportation	
*****	State Operations	18,653,000
ISSUE 002:		
Project Delivery Workload		18,653,000
For transfer to 2660-001-0042		18,653,000
NON-BUDGET ACT		
2660-502-0608 00 00 N	Dept of Transportation	
*****	State Operations	10,713,000
ISSUE 002:		
Project Delivery Workload		5,922,000
FINANCE LETTER ACCEPTED		*
Transfer from the State Highway Account		*
to purchase new equipment for the		*
capital outlay support program.		*
(See Item 2660-031-0042, Issue #002)	5,922,000	*
ISSUE 007:		
Miscellaneous Maintenance Needs		184,000
FINANCE LETTER ACCEPTED		*
Transfer funds from the State Highway		*
Account to the Equipment Service Fund		*
to purchase mobile fleet and radio		*
equipment for the Maintenance Program.		*
(See Items 2660-001-0042 and		*
2660-531-0608, Issue #007)	184,000	*
ISSUE 020:		
Governor's Traffic Congestion		4,607,000
Relief Plan		
FINANCE LETTER ACCEPTED		*
Transfer from the State Highway Account		*
to purchase new equipment for the		*
capital outlay support program to		*
support projects identified in the		*
Governor's Traffic Congestion Relief		*
Plan.		*
(See Item 2660-031-0042, Issue 0200)	4,607,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2660-510-0650	97 00 S Dept of Transportation	
*****	State Operations	17,435,000
ISSUE 002:		
Project Delivery Workload		17,435,000
FINANCE LETTER ACCEPTED		*
Increase capital outlay support		*
expenditures from the Toll Bridge		*
Seismic Retrofit Account. (See Item		*
2660-001-0042, Issue #002)		*
Toll Bridge Seismic Retrofit Account		17,435,000 *
Highway Transportation--Capital Outlay		17,435,000
Support		
NON-BUDGET ACT		
2660-510-0987	86 00 N Dept of Transportation	
*****	State Operations	-2,561,000
ISSUE 002:		
Project Delivery Workload		240,000
FINANCE LETTER ACCEPTED		*
Augment Consolidated Toll Bridge Funds.		*
(See Item 2660-001-0042, Issue #002)		*
Consolidated Toll Bridge Funds		240,000 *
Highway Transportation--Capital Outlay		240,000
Support		
ISSUE 012:		
Vincent Thomas Bridge		-2,801,000
Elimination of Toll Revenues		
FINANCE LETTER ACCEPTED		*
Reduce workload expenditures due to the		*
elimination of tolls on the Vincent		*
Thomas Bridge.		*
Authorized Positions:		*
Toll Collector	-15.9	-452,000 *
Toll Captain	-1.0	-42,000 *
Toll Lieutenant	-1.0	-37,000 *
Toll Sergeant	-5.0	-161,000 *
Salary Savings	0.9	28,000 *
Staff Benefits		-166,000 *
Operating Expenses and Equipment		-1,971,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2660-510-0987 86 00 N		

	Highway Transportation--Legal	-21,000
	Highway Transportation--Operations	-1,867,000
	Highway Transportation--Maintenance	-85,000
	Administration	-828,000
NON-BUDGET ACT		
2660-531-0608 00 00 N	Dept of Transportation	
*****	State Operations	-10,713,000
ISSUE 002:		
	Project Delivery Workload	-5,922,000
	FINANCE LETTER ACCEPTED	*
	Less funding for transfer of funds from	*
	Item 2660-031-0042, Issue #002	-5,922,000 *
ISSUE 007:		
	Miscellaneous Maintenance Needs	-184,000
	FINANCE LETTER ACCEPTED	*
	See Items 2660-031-0042 and	*
	and 2660-502-0608, Issue #007)	-184,000 *
		*
		*
ISSUE 020:		
	Governor's Traffic Congestion	-4,607,000
	Relief Plan	
	FINANCE LETTER ACCEPTED	*
	Less funding for transfer of funds from	*
	Item 2660-031-0042, Issue 020.	-4,607,000 *
NON-BUDGET ACT		
2660-598-0047 00 00 S	Dept of Transportation	
*****	State Operations	0
ISSUE-110:		
	Transfer-General-Fund-to-the-Abandoned	0
	Railroad-Account	0
	Less-funding-provided-through-Item	
	2660-012-0001,-Issue-110-	78,000,000
NON-BUDGET ACT		
2660-795-0042 00 00 S	Dept of Transportation	
*****	Local Assistance	1,979,000

DOLLAR
CHANGE IN
APPROPRIATION

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
2660-795-0042 00 00 S		

ISSUE 960:		
Set aside for2000 Mandates Claims Bill		1,979,000
DEF in prior Budget Acts & Claims Bills		
FINANCE LETTER ACCEPTED		
Set aside for 2000 Mandates Claims Bill	1,979,000	*
deficiencies in prior Budget Acts and		*
claims bills		*
Mandates: Seismic Safety Retrofit	1,979,000	
(Ch 1082/90)		
NON-BUDGET ACT		
2660-889-0001 00 00 G Dept of Transportation		
***** Capital Outlay		1,500,000,000
ISSUE 111:		
General Fund Transfer to the		1,500,000,000
Traffic Congestion Relief Fund		
General Fund expenditure transfer to the		
Traffic Congestion Relief Fund contained		
in AB 2928, Ch. 91, Statutes of 2000,		
for the purpose of providing resources		
for the Governor's Transportation		
Initiative.		
Unscheduled	1,500,000,000	
NON-BUDGET ACT		
2660-889-3007 00 00 S Dept of Transportation		
***** Capital Outlay		-1,500,000,000
ISSUE 101:		
2000-01 Expenditure from the		0
Traffic Congestion Relief Fund		
FINANCE LETTER		
Less funding provided by the General		*
Fund, Item 2660-311-0001, Issue 101.	-1,500,000,000	*
		*
FINANCE LETTER DENIED		
Less funding provided by the General		
Fund, Item 2660-311-0001, Issue 101.	1,500,000,000	
ISSUE 111:		
2000-01 Expenditure from the		-1,500,000,000
Traffic Congestion Relief Fund		
Less funding provided by the General		

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT

2660-889-3007 00 00 S

Fund, Item 2660-889-0001, Issue 111.

-1,500,000,000

NON-BUDGET ACT

2660-901-3007 00 00 S Dept of Transportation

Unclassified

660,000,000

ISSUE 101:

2000-01 Expenditure from the

Traffic Congestion Relief Fund

0

FINANCE LETTER

Estimated expenditures in the budget
year for projects identified in the
Governor's Traffic Congestion Relief
Plan.

*
*
*
*
*
*

(See Item 2660-311-0001, Issue 101 and
Item 2660-889-3007, Issue 101)

600,000,000

FINANCE LETTER DENIED

Estimated expenditures in the budget
year for projects identified in the
Governor's Traffic Congestion Relief
Plan.

(See Item 2660-311-0001, Issue 101 and
Item 2660-889-3007, Issue 101)

-600,000,000

ISSUE 111:

2000-01 Expenditure from the

Traffic Congestion Relief Fund

660,000,000

Estimated expenditures in the budget
year for projects identified in the
Governor's Traffic Congestion Relief
Plan.

(See Item 2660-889-0001, Issue 111 and
Item 2660-889-3007, Issue 111)

660,000,000

2720-001-0001 00 00 G Dept of the California Highway Patrol

State Operations

18,515,000

ISSUE 001:

Change Protective Services Program

Funding to all General Fund

14,500,000

Deleted Motor Vehicle Account Funding
for the Protective Services Program as
proposed in the Governor's Budget.
Rather than splitting the funding as
\$14.5 million MVA and \$15 million
General Fund, the program would be

ITEM NO. AGENCY AND PURPOSE

2720-001-0001 00 00 G

funded entirely by the General Fund. 14,500,000

ISSUE 101:
2000 Democratic National Convention Security 730,000

FINANCE LETTER ACCEPTED *
General Fund Expenditure transfer to the *
Motor Vehicle Account to fund *
anticipated CHP expenditures for the *
Democratic National Convention. See *
Items 2720-001-0044 and 2720-502-0044, *
Issue 101. 730,000 *
*

ISSUE 106:
LAPD Services and Equipment--Democratic National Convention 3,285,000

FINANCE LETTER *
General Fund Expenditure transfer to the *
Motor Vehicle Account to fund security *
equipment for loan to the LAPD during *
the Democratic National Convention, and *
secure LAPD services for security *
during the convention. *
(See Items 2720-001-0044, and 2720-502- *
0044, Issue 106). 3,385,000 *
*

LEGISLATIVE CHANGE
Reduced funding by \$100,000 for purchase
of security equipment for loan to the
LAPD leaving a balance of
\$3,285,000. -100,000
Budget Bill Language was added to this
item specifying that \$4,015,000 is
available for the CHP for costs
associated with the Democratic National
Convention that are approved by the
Commissioner of the CHP. Also see Item
2720-001-0001 Issue 101.

2720-001-0042 00 00 S Dept of the California Highway Patrol
***** State Operations 97,000

ISSUE 102:
Funding for Health Benefits 97,000

ITEM NO.

AGENCY AND PURPOSE

2720-001-0042 00 00 S

For transfer to 2720-001-0044 97,000

2720-001-0044 00 00 S Dept of the California Highway Patrol
***** State Operations 7,100,000

ISSUE 001:
Change Protective Services Program -14,500,000
Funding to all General Fund

Deleted Motor Vehicle Account Funding
for the Protective Services Program as
proposed in the Governor's Budget.
Rather than splitting the funding as
\$14.5 million MVA and \$15 million
General Fund, the program would be
funded entirely by the General Fund. -14,500,000

Traffic Management -14,500,000

ISSUE-002:
Additional-officers-for-Farm-Labor Vehicle-Inspections 0

Add-20-positions-to-expand-the-Farm
Labor-Vehicle-Inspection-program-
Salaries-and-Wages
Proposed-New-Positions
Officer, -CHP 20.0 963,000
Overtime 228,000
Staff-Benefits 483,000
Operating-Expenses-and-Equipment 1,123,000

ISSUE 005:
Additional Patrol Officers 8,049,000

Augmented by 146 PYS and \$14.5-million
81 \$8,049,000
from the Motor Vehicle Account to add
traffic officers specifically to
address traffic congestion on the
state's most congested highways.
Salaries and Wages
Proposed New Positions:
Officer, CHP 146.0 7,124,000
81.0 4,020,000

ITEM NO.

AGENCY AND PURPOSE

2720-001-0044 00 00 S

Staff Benefits		3,747,000
		1,802,000
Operating Expenses and Equipment		4,007,000
		2,227,000

Add Budget Bill Language to Item 2720-001-0044 specifying that \$8,049,000 shall be used for the support of 81 traffic officers to improve freeway safety and efficiency in congested areas. Also requires the CHP to report to the Legislature on the effectiveness of the program and whether the program should be expanded.

Traffic Management 8,049,000

ISSUE 010:

Additional Patrol Officers 5,853,000

Augmentation of \$10.4-million from Motor Vehicle Account to add 123 officers

69

to the Highway Patrol specifically to patrol identified rural areas.

Salaries and Wages

Proposed New Positions:

Officer, CHP	123.0	3,922,000
	69.0	3,322,000

Overtime		849,000
		532,000

Staff Benefits		2,094,000
		1,512,000

Operating Expenses and Equipment		868,000
		487,000

Add Budget Bill language to Item 2720-001-0044 specifying that \$10,400,000 shall be used for the \$5,853,000

support of 123 officers to patrol 69

unincorporated areas selected by the Highway Patrol Commissioner to improve traffic safety, enhance motorist services, and provide assistance to allied agencies.

Traffic Management 5,853,000

ITEM NO. AGENCY AND PURPOSE

2720-001-0044 00 00 S

ISSUE 011:
Racial Profiling 0

Budget Bill Language was added to Item
2720-001-0044 directing the CHP to
analyze racial profiling data collected
by local law enforcement agencies and to
compile a report using existing
resources.

ISSUE 101:
2000 Democratic National Convention 730,000
Security

FINANCE LETTER ACCEPTED *
To fund anticipated CHP expenditures to *
provide dignitary protection and *
security for elected national, state, *
and visiting officials during the 2000 *
Democratic National Convention (DNC) to *
be held in Los Angeles in August 2000. *
*
Authorized Positions 149,000 *
Staff Benefits 12,000 *
Operating Expenses and Equipment 569,000 *

Traffic Management 730,000

ISSUE 102:
Funding for Health Benefits 2,806,000

FINANCE LETTER ACCEPTED *
Funding for increased health benefit *
expenditures due to state contribution *
increases approved as part of the *
various bargaining unit agreements. *
*
Authorized Positions: *
Staff Benefits 3,069,000 *

Traffic Management 2,681,000
Regulation and Inspection 315,000
Vehicle Ownership Security 73,000
Administration 334,000
Distributed Administration -334,000

Payable from 2720-501-0995 -141,000
Payable from 2720-001-0042 -97,000
Payable from 2720-001-0292 -4,000
Payable from 2720-001-0293 -4,000
Payable from 2720-001-0890 -17,000

ITEM NO.

AGENCY AND PURPOSE

2720-001-0044 00 00 S

ISSUE 103:
General Salary Increase Funding for
Cadet Training Blanket 414,000

FINANCE LETTER ACCEPTED *
Increased Cadet training blanket *
expenditures resulting from the general *
salary increase approved as part of the *
Bargaining Unit 5 agreement. *

Authorized Positions 384,000 *
Staff Benefits 30,000 *

Traffic Management 372,000
Regulation and Inspection 31,000
Vehicle Ownership Security 11,000
Administration 414,000
Distributed Administration -414,000

ISSUE 104:
Legal Services Rate Increase 211,000

FINANCE LETTER ACCEPTED *
To accomodate the increased costs for *
Attorney General/Department of Justice *
(DOJ) and Department of Personnel *
Administration (DPA) legal services due *
to proposed increased rates for attorney *
hours. *

Operating Expenses and Equipment 211,000 *

Traffic Management 189,000
Regulation and Inspection 16,000
Vehicle Ownership Security 6,000
Administration 211,000
Distributed Administration -211,000

ISSUE 105:
Reimbursable Services 0

FINANCE LETTER ACCEPTED *
Ongoing position authority associated *
with a continuing Office Of Traffic *
Safety (OTS) grant. Also an increase in *
reimbursement authority related to a *
corresponding proposal by Caltrans to *
expand the Maintenance Zone Enhanced *
Enforcement Program (MAZEEP). *

Overtime 1,140,000 *
Staff Benefits 175,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 2720-001-0044 00 00 S

Operating Expenses and Equipment	685,000	*
Traffic Management	2,000,000	
Payable from 2720-501-0995	-2,000,000	

ISSUE 106:
 LAPD Services and Equipment--Democratic National Convention Security 3,285,000

FINANCE LETTER		*
Augment CHP's support appropriation for the purchase of security equipment to loan to the LAPD during the Democratic National Convention, and to secure the services of the LAPD for convention security.		*
		*
		*
		*
		*
		*

Operating Expenses and Equipment	3,385,000	*
LEGISLATIVE CHANGE		
Reduced funding by \$100,000 for purchase of security equipment for loan to the LAPD leaving a balance of \$3,285,000.	-100,000	
Traffic Management	3,285,000	

ISSUE 107:
 Organized Automobile Fraud Interdiction Program Equipment 252,000

FINANCE LETTER ACCEPTED		*
Augment the CHP support budget by \$252,000 for the purchase of equipment (office furniture, computer-related items, and vehicles) in support of the Organized Automobile Fraud Interdiction Program established by AB 1050, Chapter 885, Statutes of 1999. This equipment was not included in the budget change proposal funded in the Governor's proposed 2000-01 Budget.		*
		*
		*
		*
		*
		*
		*
		*

Operating Expenses and Equipment	252,000	*
Vehicle Ownership Security	252,000	

 2720-001-0292 00 00 S Dept of the California Highway Patrol
 ***** State Operations 4,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2720-001-0292 00 00 S		

ISSUE 102:		
Funding for Health Benefits		4,000
For transfer to 2720-001-0044		4,000

2720-001-0293 00 00 S	Dept of the California Highway Patrol	
*****	State Operations	4,000
ISSUE 102:		
Funding for Health Benefits		4,000
For transfer to 2720-001-0044		4,000

2720-001-0890 00 00 F	Dept of the California Highway Patrol	
*****	State Operations	17,000
ISSUE 102:		
Funding for Health Benefits		17,000
For transfer to 2720-001-0044		17,000
*****NEW ITEM*****		
2720-101-0001 00 00 G	Dept of the California Highway Patrol	
*****	Local Assistance	5,000,000
ISSUE 011:		
Racial Profiling		5,000,000
Augment CHP Local Assistance budget by \$5 million from the General Fund for local law enforcement agencies for the cost of collecting racial profiling data. This item specifies that local agencies currently collecting data and submitting it to the CHP will be given reimbursement priority.		
Grants and subventions		5,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2720-301-0044 00 00 S	Dept of the California Highway Patrol Capital Outlay	32,000

ISSUE 611:		
Williams: Replacement Facility		32,000
FINANCE LETTER		*
Reduce project costs to reflect refined budget estimate based on budget package		* -437,000 *
LEGISLATIVE CHANGE		
Deny request for reduction to acquisition phase. Approve increase in preliminary plans phase		469,000
50.16.106 Williams Area Office: Replacement Facility--Aquisition & P/P		32,000

2720-495 00 00	Dept of the California Highway Patrol Capital Outlay	0

ISSUE 705:		
South Lake Tahoe: New Facility		0
Reversion, California Highway Patrol. As of June 30,2000, the unencumbered balance of the appropriation provided in the following citation shall revert to the fund balance of the fund from which the appropriation was made: 0044-Motor Vehicle Account, State Transportation Fund (1) Item 2720-301-0044, Budget Act of 1999, 50.21.207-South Lake Tahoe: New Facility--Acquisition		
NON-BUDGET ACT		
2720-501-0995 00 00 R	Dept of the California Highway Patrol State Operations	2,141,000

ISSUE 102:		
Funding for Health Benefits		141,000
For transfer to 2720-001-0044		141,000

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
2720-501-0995 00 00 R		

ISSUE 105:		
	Reimbursable Services	2,000,000
	For transfer to 2720-001-0044	2,000,000
NON-BUDGET ACT		
2720-502-0044 00 00 S Dept of the California Highway Patrol		
***** State Operations		
		-18,515,000
ISSUE 001:		
	Change Protective Services Program	-14,500,000
	Funding to all General Fund	
	Deleted Motor Vehicle Account Funding for the Protective Services Program as proposed in the Governor's Budget. Rather than splitting the funding as \$14.5 million MVA and \$15 million General Fund, the program will be funded entirely by the General Fund. (See Items 2720-001-0001, and 2720-001-0044, issue 001 for related actions.)	-14,500,000
ISSUE 101:		
	2000 Democratic National Convention Security	-730,000
	FINANCE LETTER ACCEPTED	*
	Less funding provided by the General Fund for Finance Letter to provide security at the Democratic National Convention. See Items 2720-001-0001, Issue 101; and, 2720-001-0044, Issue 101.	-730,000 * * * * * * *
ISSUE 106:		
	LAPD Services and Equipment--Democratic National Convention Security	-3,285,000
	Less funding provided by the General Fund for the Finance Letter to secure services from the LAPD and purchase equipment for loan to the LAPD to provide for security at the Democratic National Convention (See Items 2720-001- 0044, and 2720-001-0001, Issue 106). See Item 2720-503-0044, Issue 106 for a technical adjustment to display dollars in correct item.	-3,285,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2720-503-0044 00 00 S	Dept of the California Highway Patrol	
*****	State Operations	0
ISSUE 106:		
LAPD Services and Equipment--Democratic		0
National Convention Security		
FINANCE LETTER		*
Less funding provided by the General		*
Fund for the Finance Letter to secure		*
services from the LAPD and purchase		*
equipment for loan to the LAPD to		*
provide for security at the Democratic		*
National Convention (See Items 2720-001-		*
0044, and 2720-001-0001, Issue 106).	-3,385,000	*
LEGISLATIVE CHANGE		*
Technical adjustment to show dollars	3,385,000	
in correct Item 2720-502-0044.		

2740-001-0042 00 00 S	Department of Motor Vehicles	
*****	State Operations	752,000
ISSUE 102:		
Vehicle Registration Renewal on the		270,000
Internet		
For transfer to 2740-001-0044	270,000	
ISSUE 104:		
Vehicle Registration Alternative		114,000
Procurement		
For transfer to 2740-001-0044	114,000	
ISSUE 105:		
Printer Consumable Items		210,000
For transfer to 2740-001-0044	210,000	
ISSUE 107:		
Office of State Printing Plant Increases		89,000
For transfer to 2740-001-0044	89,000	
ISSUE 108:		
Annualize DGS Janitorial Allotment		55,000
(related to DGS 1999-00 Finance Letter)		

ITEM NO. AGENCY AND PURPOSE

2740-001-0042 00 00 S

For transfer to 2740-001-0044 55,000

ISSUE 110:
Grass Valley Field Office Relocation 14,000

For transfer to 2740-001-0044 14,000

2740-001-0044 00 00 S Department of Motor Vehicles
***** State Operations 3,706,000

ISSUE 102:
Vehicle Registration Renewal on the Internet 372,000

FINANCE LETTER *
To fund staffing, credit processing and *
Teale Data Center costs to implement *
and allow the public to renew vehicle *
registration over the Internet. *
Proposed New Positions: *
Personal Services 16.7 701,000 *
Salary Savings -1.0 -34,000 *
Staff Benefits 235,000 *
Operating Expenses and Equipment 2,932,000 *

LEGISLATIVE CHANGE
Budget Bill Language was added to this
item to allow the DMV to offer vehicle
registration renewal on the Internet
only if the credit card companies agree
to waive the credit card discount fees
or pass the costs on to customers with
clear disclosure that the customer is
paying a convenience fee.
Operating Expenses and Equipment -1,500,000

Vehicle/Vessel Identification and Compliance 2,334,000
Administration 226,000
Distributed Administration -226,000
Payable from 2740-001-0042 -270,000
Payable from 2740-001-0064 -1,692,000

ISSUE 104:
Vehicle Registration Alternative Procurement 155,000

FINANCE LETTER *
To conduct the Vehicle Registration *

ITEM NO.

AGENCY AND PURPOSE

2740-001-0044 00 00 S

Alternative Procurement. To select a business associate(s) to plan and execute the transition from the DMV's legacy system to an infrastructure that can support the reengineered design of the vehicle registration system. *

Operating Expenses and Equipment 985,000 *
LEGISLATIVE-CHANGE
Add-Budget-Bill-Language-to-Item
2740-001-0044-specifying-that
expenditure-authority-for-this-project
is-contingent-upon-the-Legislature's
receipt-of-the-Department-of-Information
Technology's-report-that-thoroughly
evaluates-DMV's-efforts-to-replace-its
occupational-licensing,-vehicle
registration,-and-driver-license
database-systems-

Vehicle/Vessel Identification and Compliance 985,000
Administration 58,000
Distributed Administration -58,000
Payable from 2740-001-0042 -114,000
Payable from 2740-001-0064 -716,000

ISSUE 105:
Printer Consumable Items 1,816,000

FINANCE LETTER ACCEPTED *
To fund the increased costs for printer developer, toner cartridges and cleaning pads associated with the laser printer replacement project. *

Operating Expenses and Equipment 3,332,000 *
Vehicle/Vessel Identification and Compliance 1,826,000
Driver Licensing & Personal Identification 913,000
Driver Safety 413,000
Occupational Licensing & Investigative Services 180,000
Administration 397,000
Distributed Administration -397,000
Payable from 2740-001-0042 -210,000
Payable from 2740-001-0064 -1,306,000

ITEM NO.

AGENCY AND PURPOSE

2740-001-0044 00 00 S

ISSUE 107:

Office of State Printing Plant Increases 767,000

FINANCE LETTER ACCEPTED *
To fund the increases the DMV will incur *
due to the Department of General *
Services, Office of State Publishing *
raising their rates. *

Operating Expenses and Equipment 1,408,000 *

Vehicle/Vessel Identification and Compliance 771,000

Driver Licensing & Personal Identification 386,000

Driver Safety 175,000

Occupational Licensing & Investigative Services 76,000

Administration 168,000

Distributed Administration -168,000

Payable from 2740-001-0042 -89,000

Payable from 2740-001-0064 -552,000

ISSUE 108:

Annualize DGS Janitorial Allotment 479,000
(related to DGS 1999-00 Finance Letter)

FINANCE LETTER ACCEPTED *
Additional funds to convert DGS *
administered contracts (for janitorial *
service) to DGS civil service employees. *

Operating Expenses and Equipment 878,000 *

Vehicle/Vessel Identification and Compliance 481,000

Driver Licensing & Personal Identification 241,000

Driver Safety 109,000

Occupational Licensing & Investigative Services 47,000

Administration 104,000

Distributed Administration -104,000

Payable from 2740-001-0042 -55,000

Payable from 2740-001-0064 -344,000

ISSUE 110:

Grass Valley Field Office Relocation 117,000

FINANCE LETTER ACCEPTED *

ITEM NO. AGENCY AND PURPOSE

2740-001-0044 00 00 S

To relocate the Grass Valley Field Office. CHP has asked DMV to leave due to lack of space for CHP operations.			*
			*
			*
			*
Operating Expenses and Equipment		215,000	*
Vehicle/Vessel Identification and Compliance		118,000	
Driver Licensing & Personal Identification		59,000	
Driver Safety		27,000	
Occupational Licensing & Investigative Services		11,000	
Administration		26,000	
Distributed Administration		-26,000	
Payable from 2740-001-0042		-14,000	
Payable from 2740-001-0064		-84,000	

ISSUE 112:
Abolish Excess Vacant Positions 0

FINANCE LETTER ACCEPTED			*
Abolish 241.1 vacant positions (239.7 PYS) held vacant to cover unfunded costs associated with filled positions per Section 31.50 of the Budget Act of 2000.			*
			*
			*
			*
Reductions in Authorized Positions:			*
Assoc Govtl Pgm Analyst	-1.0	-45,000	*
Assoc Info Systems Analyst	-1.0	-47,000	*
DMV Mgr I	-1.0	-41,000	*
DMV Mgr III	-2.0	-101,000	*
General Auditor III	-3.0	-162,000	*
Investigator, DMV	-5.0	-258,000	*
Key Data Operator	-1.0	-30,000	*
Mgmt Svc Tech	-1.0	-36,000	*
Office Assistant	-3.0	-76,000	*
Office Tech - General	-1.0	-33,000	*
Office Tech - Typing	-1.0	-33,000	*
Sr Special Inv	-1.0	-55,000	*
Staff Svcs Mgmt Auditor	-1.0	-47,000	*
Staff Svcs Mgr II	-1.0	-69,000	*
Temporary Help	-218.1	-5,582,000	*
Overtime		-822,000	*
			*
Salary Savings	1.4	8,245,000	*
			*
Operating Expenses and Equipment		-808,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 2740-001-0064 00 00 S	Department of Motor Vehicles	
*****	State Operations	4,694,000
ISSUE 102:		
Vehicle Registration Renewal on the Internet		1,692,000
For transfer to 2740-001-0044		1,692,000
ISSUE 104:		
Vehicle Registration Alternative Procurement		716,000
For transfer to 2740-001-0044		716,000
ISSUE 105:		
Printer Consumable Items		1,306,000
For transfer to 2740-001-0044		1,306,000
ISSUE 107:		
Office of State Printing Plant Increases		552,000
For transfer to 2740-001-0044		552,000
ISSUE 108:		
Annualize DGS Janitorial Allotment (related to DGS 1999-00 Finance Letter)		344,000
For transfer to 2740-001-0044		344,000
ISSUE 110:		
Grass Valley Field Office Relocation		84,000
For transfer to 2740-001-0044		84,000
***** 2780-001-0683 00 00 N	Stephen P. Teale Data Center	
*****	State Operations	144,000
ISSUE 010:		
Support for DMV's Vehicle Renewal Internet Registration (VRIR) Project		144,000
FINANCE LETTER ACCEPTED		*
Staffing augmentation to support new DMV VRIR system (see item 2740-001-0044, Issue 102).		* * * *

ITEM NO.

AGENCY AND PURPOSE

2780-001-0683 00 00 N

Proposed new positions:			*
Systems Software Spec II (Tech)	2.0	114,000	*
Salary Savings	-0.1	-6,000	*
Staff Benefits		20,000	*
			*
Operating Expenses & Equipment (trng)		16,000	*
Support		144,000	

NON-BUDGET ACT

2830-501-0001 87 00 G General Obligation Bonds-BT&H
***** State Operations -16,050,081

ISSUE 001:
May Revision: agency G.O. bond debt -16,050,081
service based on new STO estimates

FINANCE LETTER ACCEPTED
BT&H G.O. bond debt service estimates -16,050,081
were revised by the STO to reflect the
Treasurer's current sales plan.

2920-001-0001 00 00 G Trade and Commerce Agency
***** State Operations 2,054,000

ISSUE 010:
TCA Headquarters Relocation from 801 K St (Fund:0001) 0

FINANCE LETTER
Operating Expense and Equipment 918,000
(Facilities Operations)
Affects items: 2920-001-0001,
2920-001-0123, 2920-001-0440,
2920-001-0890, 2920-001-0649,
2920-504-0828, 2920-503-0922
FINANCE LETTER DENIED
Operating Expense and Equipment -918,000
(Facilities Operations)
Affects items: 2920-001-0001,
2920-001-0123, 2920-001-0440,
2920-001-0890, 2920-001-0649,
2920-504-0828, 2920-503-0922

ISSUE 030:
Expansion of the Small Business 289,000
Development Center Program

FINANCE LETTER ACCEPTED
Redirection of unfunded positions

ITEM NO.

AGENCY AND PURPOSE

2920-001-0001 00 00 G

Authorized Positions:

Associate Governmental Program Analyst	47,000	*
Assistant Development Specialist	32,000	*
Management Services Technician	27,000	*
Salary Savings	-5,000	*
Staff Benefits	29,000	*
Operating Expenses and Equipment	159,000	*

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*

Economic Development 289,000

ISSUE 050:

Agency Information Officer 0

FINANCE LETTER

Provides funding for an Agency		*
Information Officer to promote IT best		*
practices and innovative technology		*
solutions.		*

*
*
*
*
*

Proposed New Positions:

CEA II	1.0	83,000	*
Salary Savings		-4,000	*
Staff Benefits		14,000	*
Operating Expenses and Equipment		40,000	*

*
*
*
*

FINANCE LETTER DENIED

Provides funding for an Agency			
Information Officer to promote IT best			
practices and innovative technology			
solutions			
Proposed New Positions:			
Salaries and Wages (CEA II)	-1.0	-83,000	*
Salary Savings		4,000	*
Staff Benefits		-14,000	*
Operating Expenses and Equipment		-40,000	*

*
*
*
*

ISSUE 060:

Film California First Fund program - administrative costs 267,000

FINANCE LETTER ACCEPTED

Proposed New Positions:			*
Associate Governmental Program Analyst	1.0	46,000	*
Office Assistant Typing	1.0	23,000	*
Accountant I	1.0	30,000	*
Salary Savings	-0.2	-4,000	*
Staff Benefits		30,000	*

*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2920-001-0001 00 00 G		

	Operating Expenses and Equipment	142,000 *
	Economic Development	267,000
	Administration	63,000
	Distributed Administration	-63,000
ISSUE 080:		
	Expand the Small Business Loan Guarantee Program - administrative costs	98,000
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions:	*
	Associate Development Specialist 1.0	46,000 *
	Salary Savings -0.1	-2,000 *
	Staff Benefits	11,000 *
	Operating Expenses and Equipment	43,000 *
	Economic Development	98,000
ISSUE 090:		
	State Theatrical Arts Resources Partnership Administrative Expense	0
	FINANCE LETTER	*
	Proposed New Positions:	*
	Associate Governmental Program Analyst 1.0	46,000 *
	Salary Savings -0.1	-2,000 *
	Staff Benefits	11,000 *
	Operating Expenses and Equipment	104,000 *
	FINANCE LETTER DENIED	
	Proposed New Positions:	
	Associate Governmental Program Analyst -1.0	-46,000
	Salary Savings 0.1	2,000
	Staff Benefits	-11,000
	Operating Expenses and Equipment	-104,000
ISSUE 340:		
	Biomass Budget Bill Language	0
	Add language to Item 2920-001-0001 that would make the appropriation of \$10 million for the Biomass Program contingent on passage of a bill that establishes the Biomass program in statute.	
ISSUE 460:		
	California Film Commission	1,400,000

ITEM NO. AGENCY AND PURPOSE

2920-001-0001 00 00 G

Authorized Positions:		
Salaries and Wages		66,000
New Positions:		
Associate Director	1.0	63,000
Information Officer I	1.0	52,000
Staff Service Analyst	1.0	32,000
Salary Savings	0.1	-7,000
Staff Benefits		33,000
Operating Expenses and Equipment		1,161,000
Economic Development		1,400,000

2920-001-0123 00 00 S Trade and Commerce Agency
***** State Operations 0

ISSUE 010:
TCA Headquarters Relocation from 801 K St (Fund:0123) 0

FINANCE LETTER		*
Operating Expense and Equipment	3,000	*
(Facilities Operations)		*
Affects items: 2920-001-0001,		*
2920-001-0123, 2920-001-0440,		*
2920-001-0890, 2920-001-0649,		*
2920-504-0828, 2920-503-0922		*
FINANCE LETTER DENIED		
Operating Expense and Equipment	-3,000	
(Facilities Operations)		
Affects items: 2920-001-0001,		
2920-001-0123, 2920-001-0440,		
2920-001-0890, 2920-001-0649,		
2920-504-0828, 2920-503-0922		

2920-001-0440 00 00 S Trade and Commerce Agency
***** State Operations 0

ISSUE 010:
TCA Headquarter Relocation from 801 K St 801 K St (Fund:0440) 0

FINANCE LETTER		*
Operating Expense and Equipment	10,000	*
(Facilities Operations)		*
Affects items: 2920-001-0001,		*
2920-001-0123, 2920-001-0440,		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>***** 2920-001-0440 00 00 S *****</p>		
	<p>2920-001-0890, 2920-001-0649, 2920-504-0828, 2920-503-0922 FINANCE LETTER DENIED Operating Expense and Equipment (Facilities Operations) Affects items: 2920-001-0001, 2920-001-0123, 2920-001-0440, 2920-001-0890, 2920-001-0649, 2920-504-0828, 2920-503-0922</p>	<p>* * -10,000</p>
<p>***** 2920-001-0649 00 00 N Trade and Commerce Agency ***** State Operations</p>		
		0
<p>ISSUE 010: TCA Headquarters Relocation from 801 K Street (Fund:0649)</p>		
		0
	<p>FINANCE LETTER Operating Expense and Equipment (Facilities Operations) Affects items: 2920-001-0001, 2920-001-0123, 2920-001-0440, 2920-001-0890, 2920-001-0649, 2920-504-0828, 2920-503-0922 FINANCE LETTER DENIED Operating Expense and Equipment (Facilities Operations) Affects items: 2920-001-0001, 2920-001-0123, 2920-001-0440, 2920-001-0890, 2920-001-0649, 2920-504-0828, 2920-503-0922</p>	<p>* * * * * * * * * * * * -97,000</p>
<p>***** 2920-001-0890 00 00 F Trade and Commerce Agency ***** State Operations</p>		
		167,000
<p>ISSUE 010: TCA Headquarters Relocation from 801 K St (Fund:0890)</p>		
		0
	<p>FINANCE LETTER Operating Expense and Equipment (Facilities Operations) Affects items: 2920-001-0001, 2920-001-0123, 2920-001-0440, 2920-001-0890, 2920-001-0649, 2920-504-0828, 2920-503-0922 FINANCE LETTER DENIED</p>	<p>* * * * * * * 3,000</p>

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2920-001-0890 00 00 F		

	Operating Expense and Equipment (Facilities Operations) Affects items: 2920-001-0001, 2920-001-0123, 2920-001-0440, 2920-001-0890, 2920-001-0649, 2920-504-0828, 2920-503-0922	-3,000
ISSUE 030:		
	Expansion of the Small Business Development Center Program	167,000
	FINANCE LETTER ACCEPTED	*
	Redirection of unfunded positions	*
		*
	Authorized Positions:	*
	Staff Development Specialist	62,000 *
	Salary Savings	-3,000 *
	Staff Benefits	13,000 *
	Operating Expenses and Equipment	95,000 *
	Economic Development	167,000

	2920-011-0001 00 00 G Trade and Commerce Agency State Operations	8,000,000
ISSUE 080:		
	Expand the Small Business Loan Guarantee Program	8,000,000
	FINANCE LETTER	*
	Augmentation for Small Business Loan Guarantee Program.	16,000,000 *
		*
	LEGISLATIVE CHANGE	
	Augmentation for Small Business Loan Guarantee Program for fund capitaliza- tion.	-8,000,000
	Transfer to Small Business Expansion Fund (0918)	8,000,000
NON-BUDGET ACT		
	2920-101-0001 97 00 G Trade and Commerce Agency Local Assistance	500,000
ISSUE 490:		
	City of Fresno - reappropriation of infrastructure development funds	500,000
	Grants and subventions	500,000
	Economic Development (Defense Adjustment Projects)	500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2920-101-0001	00 00 G Trade and Commerce Agency	
*****	Local Assistance	1,319,000
ISSUE 030:		
	Expansion of the Small Business Development Center Program	319,000
	FINANCE LETTER ACCEPTED	*
	Grants and Subventions	319,000 *
		*
		*
		*
	Economic Development (Small Business Development Centers)	319,000
ISSUE 070:		
	Establish the Film Incubator	0
	FINANCE LETTER	*
	Grants and subventions	3,000,000 *
	FINANCE LETTER DENIED	
	Grants and subventions	-3,000,000
ISSUE-370:		
	City of Clovis-Research-&-Technology --Park--land-acquisition	0
	Grants-and-subvention	650,000
ISSUE 390:		
	City of Glendale - revitalization of Adams Square	250,000
	Grants and subventions	250,000
	Economic Development (Defense Adjustment Projects)	250,000
ISSUE 420:		
	F.A.M.E. Renaissance Business Incubator Program	750,000
	Grants and subventions	750,000
	Economic Development (Small Business Development Centers)	750,000
ISSUE-430:		
	Project-Sirius:-China-Lake-Naval-Air Station	0

ITEM NO.

AGENCY AND PURPOSE

2920-101-0001 00 00 G

Grants-and-subventions 200,000

ISSUE-440:
Southwest-Defense-Alliance 0

Grants-and-subventions 200,000

ISSUE-480:
Central-Valley-Business-Incubator 0

Grants-and-subventions 200,000

2920-101-0440 00 00 S Trade and Commerce Agency
***** Local Assistance 0

ISSUE 320:
Clarifying that \$5 million appropriation
in 2920-101-0440 is one-time only 0

Clarifies that the \$5 million
appropriated in Item 2920-101-0440 for
the Petroleum Underground Storage Tank
(RUST) Program is only for a one-year
period.

2920-101-0890 00 00 F Trade and Commerce Agency
***** Local Assistance 1,295,000

ISSUE 030:
Expansion of the Small Business
Development Center Program 1,295,000

FINANCE LETTER ACCEPTED
Grants and Subventions 1,295,000 *
*
*
*

Economic Development 1,295,000

2920-111-0001 00 00 G Trade and Commerce Agency
***** Local Assistance 15,000,000

ISSUE 060:
Film California First Fund program 15,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2920-111-0001 00 00 G		

FINANCE LETTER ACCEPTED for transfer to new fund.		15,000,000 *

2920-491 00 00	Trade and Commerce Agency Unclassified	0

ISSUE 490: City of Fresno - Reappropriation of infrastructure development funds		0
To reflect 1997-98 expenditure increase resulting from the reappropriation of Item 2920-101-0001, Budget Act of 1997, by Item 2920-491, Budget Act of 2000.		
NON-BUDGET ACT		
2920-501-0918 77 00 N	Trade and Commerce Agency State Operations	8,000,000

ISSUE 080: Expand the Small Business Loan Guarantee Program		8,000,000
FINANCE LETTER		
Distributed funds to support expansion of loan guarantee program.		*
Special Items of Expense	16,000,000	*
LEGISLATIVE CHANGE		
Distributed funds to support expansion of loan guarantee program Special Item of Expense	-8,000,000	
Economic Development	8,000,000	
NON-BUDGET ACT		
2920-502-0918 94 00 N	Trade and Commerce Agency State Operations	-8,000,000

ISSUE 080: Expand the Small Business Loan Guarantee Program		-8,000,000
FINANCE LETTER		
Less Amount shown in General Fund	-16,000,000	*
LEGISLATIVE CHANGE		
Less Amount shown in General Fund	8,000,000	

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
2920-502-0918 94 00 N

Economic Development -8,000,000

NON-BUDGET ACT
2920-503-0922 84 00 N Trade and Commerce Agency
***** State Operations

0

ISSUE 010:
TCA Headquarters Relocation from
801 K St (Fund:0922 GC 15327 &15328)

0

FINANCE LETTER *
Operating Expense and Equipment 7,000 *
(Facilities Operations) *
Affects items: 2920-001-0001, *
2920-001-0123, 2920-001-0440, *
2920-001-0890, 2920-001-0649, *
2920-504-0828, 2920-503-0922 *

FINANCE LETTER DENIED
Operating Expense and Equipment -7,000
(Facilities Operations)
Affects items: 2920-001-0001,
2920-001-0123, 2920-001-0440,
2920-001-0890, 2920-001-0649,
2920-504-0828, 2920-503-0922

NON-BUDGET ACT
2920-504-0828 89 00 N Trade and Commerce Agency
***** State Operations

0

ISSUE 010:
TCA Headquarters Relocation from
801 K St(Fund:0828 CC 14141 & 141421(C))

0

FINANCE LETTER *
Operating Expense and Equipment 1,000 *
(Facilities Operations) *
Affects items: 2920-001-0001, *
2920-001-0123, 2920-001-0440, *
2920-001-0890, 2920-001-0649, *
2920-504-0828, 2920-503-0922 *

FINANCE LETTER DENIED
Operating Expense and Equipment -1,000
(Facilities Operations)
Affects items: 2920-001-0001,
2920-001-0123, 2920-001-0440,
2920-001-0890, 2920-001-0649,
2920-504-0828, 2920-503-0922

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2920-601-3005 00 00 S	Trade and Commerce Agency	
*****	Local Assistance	15,000,000
ISSUE 060:		
Film California First Fund program		15,000,000
FINANCE LETTER ACCEPTED		*
Grants and subventions	15,000,000	*
NON-BUDGET ACT		
2920-698-3005 00 00 S	Trade and Commerce Agency	
*****	Local Assistance	-15,000,000
ISSUE 060:		
Film California First Fund program		-15,000,000
FINANCE LETTER ACCEPTED		*
Less funding provided by the General Fund.	-15,000,000	*
NON-BUDGET ACT		
3030-501-0001 00 00 G	Secretary for Resources	
*****	State Operations	6,000,000
ISSUE 001:		
CA Continuing Resource Investment Strategy Project-Habitat Blueprint		250,000
FINANCE LETTER ACCEPTED		*
Distributed Agency Totals	250,000	*
Administration of Resources Agency	250,000	
ISSUE 101:		
Agency Information Officer		0
FINANCE LETTER		*
Distributed Agency Totals	122,000	*
FINANCE LETTER DENIED		
Distributed Agency Totals	-122,000	
ISSUE 103:		
Implementation of Park Bond of 2000		0
FINANCE LETTER ACCEPTED		*
Distributed Agency totals	97,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3030-501-0001 00 00 G		

	Administration of Resources Agency	97,000
	Payable from 3030-501-0005	-97,000
ISSUE 104:		
	CA Continuing Resource Investment Strategy Project-Supplemental	1,750,000
	FINANCE LETTER ACCEPTED	*
	Distributed Agency Totals	1,750,000 *
	Administration of Resources Agency	1,750,000
ISSUE 106:		
	2000 Park Bond: Administrative Costs	0
	FINANCE LETTER ACCEPTED	*
	Distributed Agency Totals	83,000 *
	Administration of Resources Agency	83,000
	Payable from 3030-501-0005	-83,000
ISSUE 203:		
	Auburn Dam Tunnel Closure	4,000,000
	Distributed Agency Totals	8,000,000 4,000,000
	Administration of Resources Agency	4,000,000
NON-BUDGET ACT		
3030-501-0005 00 00 B Secretary for Resources		
***** State Operations		
		180,000
ISSUE 103:		
	Implementation of Park Bond of 2000	97,000
	For transfer to 3030-501-0001	97,000
ISSUE 106:		
	2000 Park Bond: Administrative Costs	83,000
	For transfer to 3030-501-0001	83,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3030-601-0001	00 00 G Secretary for Resources ***** Local Assistance	250,000
ISSUE 302:		
	Baldwin Hills Conservancy	250,000
	Distributed Agency Totals	250,000
ISSUE-600:		
	Local-Assistance,-Members'-Requests	0
	Distributed-Agency-Totals	610,000
ISSUE 700:		
	Technical Issue to Schedule Item	0
	Distributed Agency Totals	
	Grants	3,147,000
	Special Projects (Baldwin Hills)	250,000
NON-BUDGET ACT		
3030-601-0005	00 00 B Secretary for Resources ***** Local Assistance	41,370,000
ISSUE 103:		
	Implementation of Park Bond 2000	41,370,000
	FINANCE LETTER ACCEPTED	*
	Distributed Agency Totals	41,370,000 *
NON-BUDGET ACT		
3030-601-6015	00 00 B Secretary for Resources ***** Local Assistance	25,000,000
ISSUE 105:		
	River Protection Program - Water Bond of 2000	25,000,000
	FINANCE LETTER ACCEPTED	*
	Amount shown in agency totals.	25,000,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3030-602-0005	00 00 B Secretary for Resources Local Assistance	0

ISSUE-700:		
2000-Park-Bond-Local-Assistance-	Members'-Requests	0
Distributed-Agency-Totals		23,850,000

3125-001-0001	00 00 G California Tahoe Conservancy State Operations	0

ISSUE 102:		
2000 Park Bond--Support		0
FINANCE LETTER ACCEPTED		*
For support of California Tahoe		*
Conservancy, for payment to Item		*
3125-001-0001, from the Safe		*
Neighborhood Parks, Clean Water, Clean		*
Air, and Coastal Protection Bond Fund		*
Proposed New Positions:		*
Tahoe Conservancy Program Analyst II	1.7	77,000 *
Staff Benefits		18,000 *
Operating Expenses and Equipment		32,000 *
Tahoe Conservancy		127,000
Payable from 3125-001-0005		-127,000
*****NEW ITEM*****		
3125-001-0005	00 00 B California Tahoe Conservancy State Operations	127,000

ISSUE 102:		
2000 Park Bond--Support		127,000
For transfer to 3125-001-0001		127,000

3125-301-0001	00 00 G California Tahoe Conservancy Capital Outlay	1,200,000

ISSUE 013:		
Backfill Natural Resources		1,200,000
Infrastructure Fund		

ITEM NO.	AGENCY AND PURPOSE		

3125-301-0001 00 00 G			

	FINANCE LETTER ACCEPTED		*
	Fund shift of \$1.2 million from the	1,200,000	*
	Natural Resources Infrastructure Fund to		*
	the GF due to declining Tidelands Oil		*
	Revenues.		*
50.30.002	Land Acq & Site Improvements: Public access and recreation per(GC Title 7.42)	1,200,000	
*****NEW ITEM*****			
3125-301-0005 00 00 B California Tahoe Conservancy			
	Capital Outlay		6,354,000
ISSUE 101:			
	2000 Park Bond--Upper Truckee River Watershed Program		6,354,000
	FINANCE LETTER ACCEPTED		*
	For capital outlay, 2000 Park Bond		*
	Upper Truckee River Watershed per		*
	Gov't Code Section 6905	6,354,000	*
	Add standard provisional language to		*
	Item 3125-301-0005 (Provisions 1 and 2)		*
	to exempt expenditures from the Public		*
	Works Board and allow expenditure		*
	for capital outlay or local assistance.		*
50.30.008	Land acquisition & site improvements-- Upper Truckee River Wtrshed per GC 6905	6,354,000	

3125-301-0383 00 00 S California Tahoe Conservancy			
	Capital Outlay		-1,200,000
ISSUE 012:			
	Backfill Natural Rosources Infrastructure Fund		-1,200,000
	FINANCE LETTER ACCEPTED		*
	Fund shift of \$1.2 million from the		*
	Natural Resources Infrastructure Fund to		*
	the GF due to a decline in Tidelands Oil		*
	Revenues	-1,200,000	*
50.30.004	Land Acq & Site Imprvmts--Stream Envrnmt Zones & Watershed restor (GC Title 7.42)	-1,200,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3340-001-0001	00 00 G California Conservation Corps State Operations	487,000

ISSUE 001:		
Fair Labor Standards Act (FLSA) Compliance		487,000
FINANCE LETTER ACCEPTED		*
Compensation for 30 min. working lunch		*
		*
Proposed New:		*
Overtime		487,000 *
Training and Work Program		487,000
ISSUE 100:		
2000 Park Bond - Capital Outlay and Resource Conservation Projects		0
FINANCE LETTER ACCEPTED		*
Capital Outlay and Resource Conservation Projects authorized by the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000.		*
		*
		*
		*
Proposed New Positions (Limited term for 5 years):		*
Associate Governmental Program Analyst	2.0	90,000 *
Office Technician	1.0	27,000 *
Overtime		10,000 *
Salary Savings	-0.2	-6,000 *
Staff Benefits		38,000 *
		*
Operating Expenses and Equipment		429,000 *
Training and Work Program		588,000
Payable from 3340-001-0005		-588,000
ISSUE-301:		
Emergency-Response-Training		0
Augmentation-for-emergency-response training-for-corpsmembers- Operating-Expenses-and-Equipment		2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3340-001-0005	00 00 B California Conservation Corps State Operations	588,000
ISSUE 100:		
2000 Park Bond - Capital Outlay and Resource Conservation Projects		588,000
For transfer to 3340-001-0001		588,000
*****NEW ITEM*****		
3340-101-0005	00 00 B California Conservation Corps Local Assistance	2,412,000
ISSUE 100:		
2000 Park Bond - Grants for Local Conservation Corps Programs		2,412,000
FINANCE LETTER ACCEPTED		*
Grants for Local Conservation Corps programs authorized by the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000.		*
Grants and subventions		2,412,000 *
*****NEW ITEM*****		
3340-102-0005	00 00 B California Conservation Corps Local Assistance	0
ISSUE-700:		
Local-Assistance,-Members ¹ -Requests		Ø
Members ¹ -Requests See-Budget-Bill-for-details		2,648,000

3340-301-0001	00 00 G California Conservation Corps Capital Outlay	109,000
ISSUE 601:		
Elkhorn Slough Facility: Replace Kitchen Facilities, adjust appropriation		204,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect revised cost esimates for the following project:		*
20.10.120 Elkhorn Slough Facility:		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3340-301-0001 00 00 G		

	Replace Kitchen Facilities - Construction	204,000
	(See related Item 3340-496 for the reversion of the prior construction appropriation, as reappropriated by the Budget Act of 1997)	*
	20.10.120 Elkhorn Slough Facility: Replace Kitche Facilities--construction	204,000
ISSUE 602:	Tahoe Vehicle Storage, Classroom, Warehouse Building	-151,000
	FINANCE LETTER ACCEPTED Delete funding for preliminary plans phase due to unresolved issues with USFS regarding lease extension and site improvements.	* * * * -151,000 *
	20.10.170 Tahoe Vehicle Storage, Classroom, Warehouse Bldg--P/P	-151,000
ISSUE 603:	Budget Package Updates	243,000
	FINANCE LETTER Augment projects due to Budget Package updates reflecting refined cost estimates.	* * * 573,000 *
	LEGISLATIVE CHANGE Budget Package update for Delta Service District Relocation/Construction project was not heard.	-330,000
	20.10.145 Camarillo Satellite Relocation/ Construction--P/P	289,000
	20.10.160 Napa Nursery Office/Classroom Building- P/P	-46,000
ISSUE 604:	Deletion of Delta Service District Relocation/Construction project	-242,000
	Project denied pending resolution of site issues.	-242,000
	20.10.150 Delta Service District Relocation/ Construction--P/P	-242,000

ITEM NO.	AGENCY AND PURPOSE	

3340-301-0001 00 00 G		

ISSUE 605:		
Fund, Delta Service District		55,000
Relocation/Construction Study		
Provide funding for a site search facility study for the Delta Service District.		100,000 55,000
Add provisional language was added stating that the funds shall be used for the Department of General Services to represent the California Conservation Corps in site search/study negotiations for the Delta Service District needs with the Multi-Campus Regional Center at the California State University at Stanislaus, Stockton.		
20.10.150 Delta Service District Relocation/ Construction--Study		55,000
*****NEW ITEM*****		
3340-496 00 00	California Conservation Corps	
*****	Unclassified	0
ISSUE 601:		
Reversion, Elkhorn Slough Facility:		0
Replace Kitchen Facilities -WC		
FINANCE LETTER ACCEPTED		*
Add Item 3340-496 to revert the working drawing savings and the construction phase for the following project:		*
		*
		*
		*
		*
Item 3340-301-0001, Budget Act of 1997, (1) 20.10.120 Elkhorn Slough Facility - Replace Kitchen Facilities - Working drawings and construction (87,000)		*
		*
The project estimates have been revised. (see corresponding Item 3340-301-0001, issue 601 for the new construction appropriation)		*
		*

3360-001-0001 00 00 G Energy Resources Conservation & Dev Com		
*****	State Operations	5,250,000
ISSUE 101:		
Reduction of Diesel Emissions (Carl Moyer Program)		5,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3360-001-0001 00 00 G		

	For transfer to 3360-001-0465	5,000,000
ISSUE 202:		
	Biomass Ethanol Study	250,000
	For transfer to 3360-001-0465	250,000

3360-001-0465 00 00 S Energy Resources Conservation & Dev Com		
***** State Operations		
		5,843,000
ISSUE 101:		
	Reduction of Diesel Emissions (Carl Moyer Program)	0
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions:	*
	Assoc Mech Engr 1.0	51,000 *
	Energy Commission Spec I 1.0	50,000 *
	Assoc Energy Spec 2.0	90,000 *
	Salary Savings -0.2	-10,000 *
	Staff Benefits	36,000 *
	Operating Expenses and Equipment	4,783,000 *
	Development	5,000,000
	Payable from 3360-001-0001	-5,000,000
ISSUE 102:		
	Energy Facility Siting Workload	4,843,000
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions:	*
	Hearing Adviser II 2.0	152,000 *
	Staff Counsel 2.0	132,000 *
	Planner II-Energy 4.0	199,000 *
	Overtime	60,000 *
	Salary savings -0.4	-24,000 *
	Staff benefits	104,000 *
	Operating Expenses and Equipment	4,220,000 *
	Regulatory & Planning	4,843,000
ISSUE 200:		
	Solar Energy Systems and Distributed Generation Systems Grant Programs	1,000,000
	Operating Expenses and Equipment	1,000,000
	Add language to Item 3360-001-0465 making the availability of \$1,000,000	

ITEM NO.

AGENCY AND PURPOSE

3360-001-0465 00 00 S

in the item subject to enactment of
legislation establishing solar energy
systems and distributed generation
systems grant programs.

Development 1,000,000

ISSUE 202:

Biomass Ethanol Study 0

Operating Expenses and Equipment 250,000
Add Item 3360-001-0001 with language
making \$250,000 available to conduct a
study on biomass-to-ethanol.

Development 250,000

Payable from 3360-001-0001 -250,000

3360-101-0001 00 00 G Energy Resources Conservation & Dev Com
***** Local Assistance 554,000

ISSUE 500:

Members' Requests 554,000

Local Assistance 554,000

3360-101-0497 00 00 S Energy Resources Conservation & Dev Com
***** Local Assistance -600,000

ISSUE 103:

Reduction in Geothermal Account Revenue -600,000

FINANCE LETTER ACCEPTED *
Local Assistance -600,000 *

Reduction in funding related to *
declining geothermal industry royalty *
payments. *

Development -600,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3370-501-0034	81 00 S Renewable Resources Investment Program	
*****	State Operations	-750,000
ISSUE 100:		
Reduction in Geothermal Resources Development Account Revenue		-750,000
FINANCE LETTER ACCEPTED		*
Reduction in transfer from the Geothermal Resources Development Account to the Renewable Resources Investment Fund due to declining geothermal industry royalty payments.		-750,000 *
		*
		*
		*
		*
NON-BUDGET ACT		
3370-502-0940	87 00 N Renewable Resources Investment Program	
*****	State Operations	750,000
ISSUE 100:		
Reduction in Geothermal Resources Development Account Revenue		750,000
FINANCE LETTER ACCEPTED		*
Less funding provided by the Geothermal Resources Development Account to the Renewable Resources Investment Fund.		750,000 *
		*
		*

3480-001-0001	00 00 G Department of Conservation	
*****	State Operations	-114,000
ISSUE 101:		
Important Farmland, Soils, and Natural Resources Mapping - Water Bond of 2000		0
FINANCE LETTER ACCEPTED		*
Five year program to accelerate farmland mapping as authorized in the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000.		*
		*
		*
		*
		*
Redirect existing positions for duration of the project:		*
Research Analyst II (GIS)	(1.0)	49,000 *
Associate Planner	(1.0)	47,000 *
Land & Water Use Analyst	(1.0)	34,000 *
Salary Savings	(-.2)	-6,000 *
Staff Benefits		29,000 *
		*
Operating Expenses and Equipment		347,000 *

ITEM NO.

AGENCY AND PURPOSE

3480-001-0001 00 00 G

Land Resource Protection	500,000
Payable from 3480-001-6004	-500,000

ISSUE 102:
CA Farmland Conservancy Program-Park Bond of 2000 0

FINANCE LETTER ACCEPTED		*
Staffing for CA Farmland Conservancy grants to be administered over 4 year period.		*
		*
		*
		*
Redirect existing positions for duration of the project:		*
		*
Associate Land & Water Use Analyst (2.0)	100,000	*
Associate Land Agent (1.0)	50,000	*
Staff Services Analyst (1.0)	32,000	*
Office Techn (1.0)	29,000	*
Graduate Student Assistant (1.0)	24,000	*
Salary Savings (-.3)	-12,000	*
Staff Benefits	54,000	*
		*

Operating Expenses and Equipment	225,000
Land Resource Protection	502,000
Payable from 3480-001-0005	-502,000

ISSUE 202:
Provisional Language: Abandoned Mine Inventory 0

Add language to Item 3480-001-0001 restricting use of \$153,000 until a separate statute is enacted expanding the department's authority to remediate abandoned mines. These are one-time funds.

ISSUE 204:
Staffing for Resource Conservation District Grant Administration -114,000

Replace two permanent positions with one 2-year limited term position to administer the Resource Conservation District Watershed Coordinator pilot program (see Item 3480-101-0001).
Delete Proposed New Positions:

Assoc Govtl Prog Analyst	-2.0	-93,500
Salary Savings	0.1	5,000
Staff Benefits		-28,000

ITEM NO. AGENCY AND PURPOSE

3480-001-0001 00 00 G

Operating Expenses and Equipment		-117,000
Proposed New Position:		
Assoc Govtl Prog Analyst - Limited Term	1.0	46,500
Salary Savings	-0.1	-2,000
Staff Benefits		14,000
Operating Expenses and Equipment		61,000
Land Resource Protection		-114,000

ISSUE-205:
Watershed-Assessment-Initiative Ø

~~Add language to Item 3480-001-0001 to specify expenditure of \$2,661,000 of this item is contingent upon passage of AB-717 or similar legislation---See corresponding Items/Issues:
3540-001-0928, Forestry-----No--202
3600-001-0200, Fish & Game,-----No--203
3860-001-0001, Water Resources---No--206
3940-001-0001, Water Res-Cent-Bd-No--133~~

*****NEW ITEM*****
3480-001-0005 00 00 B Department of Conservation
***** State Operations 502,000

ISSUE 102:
CA Farmland Conservancy Program-Park 502,000
Bond of 2000
For transfer to 3480-001-0001 502,000

*****NEW ITEM*****
3480-001-6004 00 00 B Department of Conservation
***** State Operations 500,000

ISSUE 101:
Important Farmland, Soils, and Natural 500,000
Resources Mapping - Water Bond of 2000
For transfer to 3480-001-0001 500,000

3480-101-0001 00 00 G Department of Conservation
***** Local Assistance 0

ISSUE 203:
Resources Conservation District Grants 0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3480-101-0001	00 00 G	

<p>Add provisional language to Item 3480-101-0001 to allow expenditure of \$2 million through fiscal year 2001-02 and to prohibit expenditure until after grant criteria are provided to the Joint Legislature Budget Committee. Language also allows broader use of grants rather than restricting to watershed coordinators.</p>		
*****NEW ITEM*****		
3480-101-0005	00 00 B Department of Conservation Local Assistance	5,000,000
ISSUE 700:		
2000 Park Bond: Local Assistance, Members' Request		5,000,000
<p>Add language to Item 3480-101-0005 to allow funds to be available for expenditure through 2002-03. Grants and subventions</p>		<p>25,000,000 5,000,000</p>
NON-BUDGET ACT		
3540-001-0001	99 00 G Department of Forestry and Fire Protect State Operations	250,000
ISSUE 001:		
Computer Aided Dispatch (CAD) Reappropriation		250,000
<p>FINANCE LETTER ACCEPTED To reflect estimated 2000-01 expenditure increase resulting from the reappropriation of Item 3540-001-0001, Budget Act of 1999, by Item 3540-491, Budget Act of 2000.</p>		<p>250,000 * * * * *</p>
Operating Expenses & Equipment		250,000

3540-001-0001	00 00 G Department of Forestry and Fire Protect State Operations	7,974,000
ISSUE 100:		
Office of the State Fire Marshal Fire and Life Safety Plan Review		904,000
FINANCE LETTER ACCEPTED		*

ITEM NO.

AGENCY AND PURPOSE

3540-001-0001 00 00 G

Funding for the Office of the State Fire Marshal to perform fire and life safety plan reviews and inspections		*
		*
		*
		*
Authorized Positions:		*
Deputy State Fire Marshal III (8)	450,000	*
Deputy State Fire Marshal III (0.4)	22,000	*
Salary Savings	-23,000	*
Staff Benefits	112,000	*
		*
Operating Expenses and Equipment	343,000	*
Personal Services	561,000	
Operating Expenses & Equipment	343,000	

ISSUE 102:
2000 Park Bond - Urban Forestry 0

FINANCE LETTER ACCEPTED		*
Support for Grant funding for the purchase, planting, and 3 years of maintenance of trees in urban areas.		*
		*
		*
		*
Proposed New Positions (LT for 7-years):		*
(Forester I, Non-sup, 0.5)	28,000	*
(Staff Services Analyst, 0.5)	15,000	*
(Accountant I, 1.0)	30,000	*
(Salary Savings, -0.1)	-4,000	*
Staff Benefits	18,000	*
		*
Operating Expenses and Equipment	75,000	*
Personal Services	87,000	
Operating Expenses & Equipment	75,000	
Payable from 3540-001-0005	-162,000	

ISSUE-202:
Watershed-Assessment-Initiative 0

~~Add language to Item 3540-001-0928 to specify expenditure of the \$1,279,000 is contingent upon passage of AB 717 or similar legislation--See corresponding items/issues:
3480-001-0001, Conservation, ----No--205
3600-000-0001, Fish & Game, ----No--203
3860-001-0001, Water Resources, --No--206
3940-001-0001, Water Res Cont Bd No--133~~

ISSUE 300:
Conservation Camps-Reactivate 17 Fire Crews 4,580,000

ITEM NO.

AGENCY AND PURPOSE

3540-001-0001 00 00 G

Reactivate one fire crew at 17 separate
CDF conservation camps.

Proposed New Positions:

Fire Captain (Range B)	2.0	115,000
Salary Savings	-0.1	-6,000
Staff Benefits		81,000
Operating Expenses and Equipment		4,390,000

Personal Services		190,000
Operating Expenses & Equipment		4,390,000

ISSUE 301:

Firefighter Equipment/Staffing (Various) 2,490,000

~~Purchase of new firefighter uniforms:~~

~~Operating Expenses and Equipment 730,000~~

Add staff to the CDF Training Academy
(Limited term for 3 years):

Proposed New Positions:

Fire Captain	5.0	221,000
Office Assistant-Typing	1.0	29,000
Heavy Equipment Mechanic	1.0	43,000
Stationary Engineer	1.0	54,000
Janitor	1.0	27,000
Cook I	1.0	31,000
Food Service Worker	1.0	27,000
Battalion Chief (Non-sup)	1.0	56,000
Office Technician	1.0	34,000
Associate Personnel Analyst	1.0	47,000
Food Service Worker	0.6	20,000
Overtime		45,000
Salary Savings	-0.4	-9,000
Staff Benefits		152,000
Operating Expenses and Equipment		1,713,000

~~Staff-25-percent-of-the-State's-fire
engines-at-4-firefighters-per-engine
during-peak-fire-season:~~

~~Proposed-New-Positions:~~

Seasonal-Firefighters	48/3	1,278,000
Overtime		30,000
Staff-Benefits		297,000
Operating-Expenses-and-Equipment		373,000

Personal Services		777,000
Operating Expenses & Equipment		1,713,000

ITEM NO. AGENCY AND PURPOSE

3540-001-0001 00 00 G

ISSUE 400:
Abolished Positions Pursuant to 0
Section 31.50

Vacant positions to be abolished
pursuant to Section 31.50.
Authorized Positions: -215.0

ISSUE-600:
Support, -Members'-Requests 0

Members-Requests:
Reactivate-one-fire-crew-at-the-Delta
Conservation-Camp
Proposed-New-Positions:
Fire-Captain 1/0 59,000
Overtime 7,000
Staff-Benefits 13,000
Operating-Expenses-and-Equipment 139,000
Add-language-to-Item-3540-001-0001
specifying-expenditure-of-\$220,000
in-the-item-is-for-the-reactivation
of-the-Delta-Conservation-Camp.

*****NEW ITEM*****
3540-001-0005 00 00 B Department of Forestry and Fire Protect
State Operations 162,000

ISSUE 102:
2000 Park Bond - Urban Forestry 162,000
For transfer to 3540-001-0001 162,000

3540-003-0001 00 00 G Department of Forestry and Fire Protect
State Operations 911,000

ISSUE 600:
Change dollars to conform to deletion of 911,000
Control Section 4.50
Operating Expenses and Equipment 911,000
Base rental and fees 965,000
Insurance -54,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 *****NEW ITEM*****		
3540-101-0005 00 00 B	Department of Forestry and Fire Protect Local Assistance	1,255,000
 ISSUE 100:		
2000 Park Bond -	Urban Forestry	1,255,000
	FINANCE LETTER ACCEPTED	*
	Grant funding for purchase, planting, and 3 years of maintenance of trees in urban areas.	*
		*
		*
	Grants and subventions	1,255,000 *
		*
 *****NEW ITEM*****		
3540-102-0005 00 00 B	Department of Forestry and Fire Protect Local Assistance	1,425,000
 ISSUE 700:		
2000 Park Bond:	Local Assistance, Members' Requests	1,425,000
	Members' Requests	
	See Budget Bill for details	9,488,000 1,425,000
	Grants	1,425,000
 NON-BUDGET ACT		
3540-301-0001 98 00 G	Department of Forestry and Fire Protect Capital Outlay	225,000
 ISSUE 602:		
Reappropriate funding for capital outlay project		225,000
	FINANCE LETTER ACCEPTED	*
	To reflect estimated 2000-01 expenditure increase resulting from the reappropriation of Item 3540-301-0001 (20) and (27), Budget Act of 1998, as reappropriated by Item 3540-490, Budget Act of 1999 and 2000.	*
		*
		*
		*
		*
		225,000 *
	30.30.060 Hemet Ryan Air Attack Base: Relocate Facility--W/D	166,000
	30.40.020 Batterson Forest Fire Station: Relocate Facility--W	59,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3540-301-0001	99 00 G Department of Forestry and Fire Protect Capital Outlay	1,343,000

ISSUE 602:		
	Reappropriate funding for capital outlay projects	1,343,000
FINANCE LETTER ACCEPTED		
To reflect estimated 2000-01 expenditure		*
increase resulting from the		*
reappropriation of Items 3540-301-0001		*
(2), (4), (27), (42), and (50), Budget		*
Act of 1999, as reappropriated by Item		*
3540-490, Budget Act of 2000.		1,343,000 *
30.10.030	Brideville Forest Fire Station: Relocate Facility W/D	92,000
30.10.055	Ukiah Air Attack Base: Replace Facility- W/D	394,000
30.30.120	Fenner Canyon Conservation Camp: Constrc Vehicle Apparatus, repl office--W/D	114,000
30.40.120	Dew Drop Forest Fire Station: Replace Facility--Working Drawings	128,000
30.80.000	Minor Projects Capital Outlay	615,000

3540-301-0001	00 00 G Department of Forestry and Fire Protect Capital Outlay	-42,376,000

ISSUE 601:		
	Alma Helitack Base, adjust appropriation	900,000
FINANCE LETTER ACCEPTED		
Increase funding to reflect the revised		*
cost estimate.		900,000 *
(See related Item 3540-496 which		*
reflects the reversion of the prior		*
acquisition, preliminary plans, and		*
working drawing appropriations)		*
30.10.005	Alma Helitack Base--Acquistion	900,000
ISSUE 701:		
	Deletion of project phases	-32,208,000
Delete specific phases of projects		
due to scheduling delays and project		*
scope changes.		-32,208,000
30.10.015	Ukiah Forest Fire Station: Replace Facilities--Construction	-1,886,000

ITEM NO.

AGENCY AND PURPOSE

3540-301-0001 00 00 G

30.10.030	Bridgeville Forest Fire Station: Relocate Facility--Construction	-1,312,000
30.10.055	Ukiah Air Attack Base: Relocate Facility--Construction	-6,187,000
30.10.065	Sweetwater Forest Fire Station: Relocate Facility--P/P	-74,000
30.10.110	Elk Camp Forest Fire Station: Relocate Facility--P/P, W/D	-106,000
30.10.115	Fortuna Forest Fire Station: Relocate Facility--P/P, W/D	-205,000
30.10.130	Santa Clara Ranger Unit Headquarters: Replace Automotive Shop--W/D & Construct	-1,329,000
30.10.135	San Mateo-Santa Cruz Ranger Unit Head- quarters: Replace Automotive Shop--W/D,C	-1,010,000
30.20.030	Harts Mill Forest Fire Station: Relocate Facility--W/D & Construction	-937,000
30.20.035	Fort Jones Forest Fire Station: Replace Facility--W/D & Construction	-1,590,000
30.20.040	Manton Forest Fire Station: Relocate Facility--W/D	-79,000
30.20.045	Weaverville Forest Fire Station: Relocate Facility--W/D & Construction	-1,973,000
30.30.015	Independence Forest Fire Station: New Facility--W/D & Construction	-878,000
30.30.060	Hemet Ryan Air Attack Base: Relocate Facility--Construction	-3,320,000
30.30.065	San Marcos Forest Fire Station: Relocate Facility--W/D	-67,000
30.30.145	Elsinore Forest Fire Station: Relocate Facility--P/P	-74,000
30.40.015	Sonora Forest Fire Station: Relocate Facility--W/D	-135,000
30.40.035	Sand Creek Forest Fire Station: Relocate Facility--W/D & Construction	-1,044,000
30.40.050	Rancheria Forest Fire Station: Replace Facility--W/D & Construction	-1,380,000
30.40.075	Usong Forest Fire Station: Replace Facility--W/D & Construction	-1,309,000
30.40.125	Twain Harte Forest Fire Station: Relocate Facility--P/P	-76,000
30.40.130	Springville Forest Fire Station: Relocate Facility--P/P & W/D	-186,000
30.40.135	Raymond Forest Fire Station: Relocate Facility--P/P W/D	-164,000
30.40.145	Bautista Conservation Camp: Replace Modular Buildings--Construction	-2,787,000
30.40.150	Baseline Conservation Camp: Remodel Facility--Construction	-4,100,000

ISSUE 702:

Deletion of project phases

-11,068,000

Legislature deleted specific project

ITEM NO.

AGENCY AND PURPOSE

3540-301-0001 00 00 G

phases due to incomplete preliminary
plans and cost increases. -11,068,000

- 30.30.070 Valley Center Forest Fire Station: Relocate Facility--W/D & Construction -1,565,000
- 30.30.115 Ventura Youth Conservation Camp: Construc Vehicle Apparatus bld, shop, warehse-w/c -1,474,000
- 30.30.120 Fenner Canyon Conservation Camp: Constrc Vehicle Apparatus, repl office--Constr -2,304,000
- 30.30.150 Nipomo Forest Fire Station: Replace Facility--W/D & Construction -1,349,000
- 30.40.020 Batterson Forest Fire Station: Relocate Facility--Construction -1,305,000
- 30.40.120 Dew Drop Forest Fire Station: Replace Facility--Construction -1,506,000
- 30.40.140 Ahwahwee Forest Fire Station: Replace Facility--W/D & Construction -1,565,000

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

3540-302-0001 00 00 G Department of Forestry and Fire Protect
Capital Outlay 500,000

ISSUE 601:
Member's Request, Alma Helitack Base - Acquisition 500,000

Add member's request 500,000

30.10.005 Alma Helitack Base--Acquistion 500,000

3540-490 00 00 Department of Forestry and Fire Protect
Unclassified 0

ISSUE 602:
Reappropriation for various capital outlay projects 0

FINANCE LETTER ACCEPTED *

Reappropriation for the following *

projects: *

0001 - General Fund *

Item 3540-301-0001, Budget Act of 1998, (Ch. 324, Stats 1998), as reappropriated by Item 3540-490, Budget Act of 1999. *

(20) 30.30.060 - Hemet Ryan Air Attack Base: Replace Facility - Working drawings *

(27) 30.40.020 - Batterson Forest Fire Station: Relocate Facility - Working drawings *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3540-496	00 00 Department of Forestry and Fire Protect Unclassified	0

ISSUE 601:		
Reversion, Alma Helitack Base		0
FINANCE LETTER ACCEPTED		*
Add Item 3540-496 to revert the		*
following project phases:		*
		*
Item 3540-301-0001 (1), Budget Act of		*
1996, as reappropriated by Item 3540-490		*
(1), Budget Act of 1999, 30.10.005 Alma		*
Helitack Base: Relocate Facility -		*
Acquisition (\$482,450)		*
		*
Item 3540-301-0001 (1), Budget Act of		*
1998, as reappropriated by Item 3540-490		*
(1), Budget Act of 1999, 30.10.005 Alma		*
Helitack Base: Replace Facility -		*
Preliminary plans and working drawings		*
(\$218,000)		*
		*
(See related Item 3540-301-0001, Issue		*
601 for new acquisition appropriation)		*
NON-BUDGET ACT		
3540-795-0001	00 00 G Department of Forestry and Fire Protect Local Assistance	562,000

ISSUE 960:		
Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills		562,000
FINANCE LETTER ACCEPTED		*
Setaside for 2000 Mandates Claims Bill		562,000
deficiencies in prior Budget Acts and		*
claims bills		*
		*
Mandates: Very High Fire Hazard Zones		562,000
(Ch 1188/92)		

3600-001-0001	00 00 G Department of Fish and Game State Operations	29,594,000

ISSUE 001:		
Northern Pike Management Program		1,031,000
For transfer to 3600-001-0200		1,031,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3600-001-0001 00 00 G *****		
ISSUE 004:		
Kings River Fishery Enhancement		700,000
For transfer to 3600-001-0200		700,000
ISSUE 102:		
Lower Colorado River and Salton Sea Restoration		1,003,000
For transfer to 3600-001-0200		1,003,000
ISSUE 103:		
University of California, Merced Environmental Review		2,434,000
For transfer to 3600-001-0200		2,434,000
ISSUE 107:		
Facilities Rent and Improvements		2,256,000
For transfer to 3600-001-0200		2,256,000
ISSUE 108:		
Administrative Support		7,646,000
For transfer to 3600-001-0200		7,646,000
ISSUE 113:		
CEQA Review		2,832,000
For transfer to 3600-001-0200		2,832,000
ISSUE 202:		
Enhance Base Programs		11,692,000
For transfer to 3600-001-0200		11,692,000
*****NEW ITEM***** 3600-001-0005 00 00 B Department of Fish and Game ***** State Operations		854,000
ISSUE 110:		
Enhancement and Preservation of Lands		854,000
For transfer to 3600-001-0200		854,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3600-001-0200 00 00 S	Department of Fish and Game	
*****	State Operations	0
ISSUE 001:		
Northern Pike Management Program		0
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Fish Habitat Specialist	1.0	38,000 *
Temporary Help	3.0	74,000 *
Overtime		13,000 *
Salary Savings	-0.1	-2,000 *
Salaries and Wages		145,000 *
Staff Benefits		44,000 *
Operating Expenses and Equipment		719,000 *
Biodiversity Conservation Program		1,031,000
Payable from 3600-001-0001		-1,031,000
ISSUE 002:		
Palos Verdes Enforcement		0
FINANCE LETTER ACCEPTED		*
Increase enforcement on the Palos Verdes Shelf to reduce potential health risks from contaminated fish. Positions will be redirected from excess salary savings per Control Section 31.50.		*
(Regional Patrol Chief) (1.0)		58,000 *
(Fish and Game Warden Lt. (Supv)) (3.0)		138,000 *
(Fish and Game Warden) (16.0)		658,000 *
(Motor Vessel Engineer) (1.0)		33,000 *
(Office Technician) (1.0)		28,000 *
Overtime		60,000 *
Salary Savings		-46,000 *
Staff Benefits		108,000 *
Operating Expenses and Equipment		2,062,000 *
Conservation Education & Enforcement		3,099,000
Payable from 3600-001-0890		-3,099,000
ISSUE 004:		
Kings River Fishery Enhancement		0
FINANCE LETTER ACCEPTED		*

ITEM NO.

AGENCY AND PURPOSE

3600-001-0200 00 00 S

Augmentation of \$100,000 per year for ten years for restoration projects related to the Kings River Fisheries Agreement Management Program Framework to enhance the fishery resources of the Kings River. Also includes one-time funding toward the local match of a turbine bypass for Pine Flat Dam (\$600,000).		*
		*
		*
		*
		*
		*
		*
		*
		*
Operating Expenses and Equipment	700,000	*
Biodiversity Conservation Program	700,000	
Payable from 3600-001-0001	-700,000	

ISSUE 102:
Lower Colorado River and Salton Sea Restoration 0

FINANCE LETTER ACCEPTED		*	
Funding for restoration activities at the Lower Colorado River and Salton Sea.		*	
		*	
		*	
Proposed New Positions:		*	
Environmental Specialist IV (Spec)	1.0	56,000	*
Environmental Specialist III	2.0	97,000	*
Associate Biologist (Wildlife)	2.0	95,000	*
Associate Biologist (M/F)	2.0	95,000	*
Associate Biologist (Botany)	1.0	48,000	*
Fish and Wildlife Tech (Range B)	2.0	59,000	*
Office Technician (T)	1.0	27,000	*
Salary Savings	-0.6	-24,000	*
Staff Benefits		93,000	*
Operating Expenses and Equipment		457,000	*
			*
(See related issue 119 under Item 3860-001-0001 and issue 106 under Item 3940-001-0001.)			*
			*
Biodiversity Conservation Program		1,003,000	
Payable from 3600-001-0001		-1,003,000	

ISSUE 103:
University of California, Merced Environmental Review 0

FINANCE LETTER ACCEPTED		*
Funding to develop and implement Merced County Integrated Plan to facilitate construction of UC Merced campus.		*
		*
		*
Proposed New Positions:		*

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AGENCY AND PURPOSE

3600-001-0200 00 00 S

Environmental Specialist IV (Spec)	1.0	58,000	*
Assoc. Governmental Program Analyst	1.0	47,000	*
Research Program Specialist I (GIS)	1.0	51,000	*
Salary Savings	-0.2	-8,000	*
Staff Benefits		30,000	*
Operating Expenses and Equipment		2,256,000	*
			*
(See related issue 104 under Item 3600-101-0001.)			*
			*
Biodiversity Conservation Program		2,434,000	
Payable from 3600-001-0001		-2,434,000	

ISSUE 106:

Mobile Equipment 0

FINANCE LETTER			*
Provide one-time funding for 154 vehicles and four marine vessels. Includes \$150,000 for ongoing maintenance.			*
			*
			*
			*
			*
Operating Expenses and Equipment		6,933,000	*
FINANCE LETTER DENIED			
Provide one-time funding for 154 vehicles and four marine vessels. Includes \$150,000 for ongoing maintenance.			
Operating Expenses and Equipment		-6,933,000	

ISSUE 107:

Facilities Rent and Improvements 0

FINANCE LETTER ACCEPTED			*
Provide funding for rent cost increases and one-time tenant improvements.			*
			*
			*
Operating Expenses and Equipment		2,256,000	*
Biodiversity Conservation Program		818,000	
Hunting, Fishing & Public Use		665,000	
Management of Dept Lands & Facilities		32,000	
Conservation Education & Enforcement		355,000	
Spill Prevention and Response		386,000	
Administration		620,000	
Distributed Administration		-620,000	
Payable from 3600-001-0001		-2,256,000	

ITEM NO. AGENCY AND PURPOSE

3600-001-0200 00 00 S

ISSUE 108:
Administrative Support 0

FINANCE LETTER *
Increase funding for administrative *
support in Human Resources, Accounting, *
Budget, Business Services, and Legal *
offices, and augment the Department's *
training program, personal computer *
support, and regional fiscal *
coordination. Includes 29 new positions *
and a redirection of 33 existing *
positions per Control Section 31.50. *

Proposed New Positions: *
Staff Services Manager I (Sup) 1.0 54,000 *
Accounting Officer Spec 1.0 41,000 *
Accountant I 2.0 61,000 *
Accounting Technician 5.0 140,000 *
Business Services Officer I (Spec) 2.0 78,000 *
Staff Services Analyst (Range B) 2.0 65,000 *
Office Assistant (Range B) 2.0 48,000 *
Business Services Assistant (Range B) 1.0 30,000 *
Budget Technician 1.0 34,000 *
Associate Personnel Analyst 8.0 373,000 *
Personnel Services Sup I 1.0 35,000 *
Personnel Services Spec II 1.0 35,000 *
Personnel Services Spec I (Range B) 2.0 64,000 *
Temporary Help 0.2 4,000 *

Authorized Positions: *
(Staff Services Manager I (Sup)) (3.0) 162,000 *
(Staff Counsel (Range D)) (4.0) 272,000 *
(Staff Counsel III) (2.0) 157,000 *
(Sr Legal Typist (Range B)) (1.0) 31,000 *
(Office Technician) (1.0) 28,000 *
(Assoc Govtl Prog Analyst) (8.0) 373,000 *
(Training Officer II) (1.0) 54,000 *
(Assoc Biologist) (1.0) 49,000 *
(Sr Info Sys Analyst (Sup)) (1.0) 59,000 *
(Staff Info Sys Analyst) (11.0) 591,000 *
Salary Savings -1.5 -205,000 *
Salaries and Wages 1,275,000 *
Staff Benefits 800,000 *
Operating Expenses and Equipment 2,938,000 *

LEGISLATIVE CHANGE
Legislature approved dollars, but did
not approve redirection of positions.
Instead, Legislature approved issue as
all new positions.
Authorized Positions:

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AGENCY AND PURPOSE

3600-001-0200 00 00 S

(Staff Services Manager I (Sup)) (3.0)		-162,000
(Staff Counsel (Range D)) (4.0)		-272,000
(Staff Counsel III) (2.0)		-157,000
(Sr Legal Typist (Range B)) (1.0)		-31,000
(Office Technician) (1.0)		-28,000
(Assoc Govtl Prog Analyst) (8.0)		-373,000
(Training Officer II) (1.0)		-54,000
(Assoc Biologist) (1.0)		-49,000
(Sr Info Sys Analyst (Sup)) (1.0)		-59,000
(Staff Info Sys Analyst) (11.0)		-591,000
Salary Savings	1.5	205,000
Proposed New Positions:		
Staff Services Manager I (Sup)	3.0	162,000
Staff Counsel (Range D)	4.0	272,000
Staff Counsel III	2.0	157,000
Sr Legal Typist (Range B)	1.0	31,000
Office Technician	1.0	28,000
Assoc Govtl Prog Analyst	8.0	373,000
Training Officer II	1.0	54,000
Assoc Biologist	1.0	49,000
Sr Info Sys Analyst (Sup)	1.0	59,000
Staff Info Sys Analyst	11.0	591,000
Salary Savings	-3.1	-205,000

Biodiversity Conservation Program		4,236,000
Hunting, Fishing & Public Use		1,168,000
Management of Dept Lands & Facilities		239,000
Conservation Education & Enforcement		1,868,000
Spill Prevention and Response		135,000
Administration		6,556,000
Distributed Administration		-6,556,000

Payable from 3600-001-0001 -7,646,000

ISSUE 109:

Water Bond Salmonid Restoration

0

FINANCE LETTER ACCEPTED		*
Salmon and steelhead habitat restoration		*
per Water Bond Section 79104.204.		*
		*
Proposed New Positions:		*
Assoc Biologist (M/F) (3-year LT)	2.0	98,000
Environmental Spec III (3-year LT)	1.0	50,000
Salary Savings	-0.2	-7,000
Staff Benefits		29,000
Operating Expenses and Equipment		7,555,000

Biodiversity Conservation Program 7,725,000

Payable from 3600-001-6018 -7,725,000

ITEM NO.

AGENCY AND PURPOSE

3600-001-0200 00 00 S

ISSUE 110:

Enhancement and Preservation of Lands 0

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Assoc Civil Engineer (3-yr LT)	1.0	55,000	*
Assoc Biologist (Botany) (3-yr LT)	1.0	49,000	*
Biologist (Range B) (3-yr LT)	1.0	37,000	*
Salary Savings	-0.2	-7,000	*
Staff Benefits		27,000	*
Operating Expenses and Equipment		693,000	*
Management of Dept Lands & Facilities		854,000	
Payable from 3600-001-0005		-854,000	

ISSUE 111:

Lands Management 0

FINANCE LETTER			*
Increase funding for Department's land management program. Positions will be redirected from excess salary savings.			*
			*
			*
			*
Authorized Positions:			*
(Senior Biologist Spec (Wildlife)) (2.0)		110,000	*
(Wildlife Habitat Assistant) (2.0)		67,000	*
Salary Savings		-9,000	*
Staff Benefits		34,000	*
Operating Expenses and Equipment		194,000	*
FINANCE LETTER DENIED			
Increase funding for Department's land management program. Positions will be redirected from excess salary savings.			
Authorized Positions:			
(Senior Biologist Spec (Wildlife)) (2.0)		-110,000	
(Wildlife Habitat Assistant) (2.0)		-67,000	
Salary Savings		9,000	
Staff Benefits		-34,000	
Operating Expenses and Equipment		-194,000	

ISSUE 112:

Enforcement 0

FINANCE LETTER			*
Augment the Department's ability to enforce the Fish and Game Code.			*
Positions will be redirected from excess salary savings.			*
			*

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 3600-001-0200 00 00 S

Authorized Positions:		*
(Fish and Game Patrol Captain) (1.0)	53,000	*
(Fish and Game Patrol Lt (Sup)) (2.0)	92,000	*
(Fish and Game Warden (Range B)) (7.0)	288,000	*
Overtime	15,000	*
Salary Savings	-22,000	*
Staff Benefits	48,000	*
Operating Expenses and Equipment	697,000	*
FINANCE LETTER DENIED		
Augment the Department's ability to enforce the Fish and Game Code. Positions will be redirected from excess salary savings.		
Authorized Positions:		
(Fish and Game Patrol Captain) (1.0)	-53,000	
(Fish and Game Patrol Lt (Sup)) (2.0)	-92,000	
(Fish and Game Warden (Range B)) (7.0)	-288,000	
Overtime	-15,000	
Salary Savings	22,000	
Staff Benefits	-48,000	
Operating Expenses and Equipment	-697,000	

ISSUE 113:
 CEQA Review 0

FINANCE LETTER ACCEPTED		*
Increase the Department's ability to conduct California Environmental Quality Act (CEQA) reviews. Positions will be redirected from excess salary savings per Control Section 31.50.		*
Authorized Positions:		*
(Environmental Program Manager I) (2.0)	133,000	*
(Environmental Spec IV (Spec)) (21.0)	1,214,000	*
(Environmental Spec III) (2.0)	100,000	*
Overtime	23,000	*
Salary Savings	-72,000	*
Staff Benefits	283,000	*
Operating Expenses and Equipment	1,151,000	*
Biodiversity Conservation Program	2,832,000	
Payable from 3600-001-0001	-2,832,000	

ISSUE 114:
 Timber Harvest Plan Review 0

FINANCE LETTER		*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 3600-001-0200 00 00 S

Increase the Department's ability to review timber harvest plans (THPs). Positions will be redirected from excess salary savings.	*
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Authorized Positions:	
(Environmental Program Manager) (1.0)	67,000 *
(Environmental Spec IV (Spec)) (8.0)	462,000 *
(Environmental Spec III) (2.0)	100,000 *
Overtime	10,000 *
Salary Savings	-31,000 *
Staff Benefits	123,000 *
Operating Expenses and Equipment	494,000 *

FINANCE LETTER DENIED	
Increase the Department's ability to review timber harvest plans (THPs). Positions will be redirected from excess salary savings.	
Authorized Positions:	
(Environmental Program Manager) (1.0)	-67,000
(Environmental Spec IV (Spec)) (8.0)	-462,000
(Environmental Spec III) (2.0)	-100,000
Overtime	-10,000
Salary Savings	31,000
Staff Benefits	-123,000
Operating Expenses and Equipment	-494,000

ISSUE 201: Coastal Salmon Restoration Provisional Language	0
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Add language to Item 3600-001-0001 to restrict the availability of funding for the Pacific Coastal Salmon Recovery Program until a statute is enacted to define the program and the Department has provided the Legislature with a staffing estimate to implement the program.

ISSUE 202: Enhance Base Programs	0
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~~Legislative augmentation to increase funding for enforcement (redirection of 10 positions and \$1.171 million per Control Section 31.50 salary equity for wardens (\$7.85 million); equipment (\$6.9 million),~~

ITEM NO. AGENCY AND PURPOSE

3600-001-0200 00 00 S

~~habitat-and-species-monitoring-(76
positions-and-\$7.9-million); land
management (\$396,000 and redirection of
4 positions), and timber harvest plan
review (11 positions and \$3.225
million);-and-computer-record-keeping
system-(\$500,000).--The-total
augmentation-is-179.5-positions-and
\$34.95-million.--The-Legislature
considered-these-issues-together-with
issues-101,-105,-107,-108,-and-113.-With
these-other-issues,-the-total
augmentation-is-\$52.689-million,-246.7
new-positions,-and-a-redirection-of-26
positions-~~

Authorized Positions:

(Fish and Game Patrol Captain)(1.0)	9/0	476,000
		53,000
(Fish & Game Patrol Lieutenant Sup)(2.0)	9/0	414,000
		92,000
(Fish & Game Warden (Range B) (7.0)	42/0	1,172,000
		288,000
Supervising-Biologist	1/0	61,000
Sr.-Biologist-(Sup)	8/0	441,000
(Sr. Biologist Spec) (2.0)	3/0	276,000
		110,000
Associate-Biologist	30/0	2,438,000
Associate-Biologist-(W/L)	8/0	393,000
Research-Analyst-II-(GIS)	11/0	339,000
Wildlife-Habitat-Supervisor-I	2/0	76,000
(Wildlife Habitat Assistant) (2.0)	8/0	266,000
		67,000
(Environmental Specialist-IV-(Sup) Manager) (1.0)	1/0	38,000
		67,000
(Environmental Specialist IV (Spec) (8.0)	3/0	173,000
		462,000
(Environmental Specialist III) (2.0)	11/0	332,000
		100,000
Environmental-Specialist-II	4/0	139,000
Office-Tech-(T)	6/0	168,000
Temporary-Help	113	28,000
Overtime		134,000
		25,000
Salary Savings	79/0	783,000
		-62,000
Staff Benefits		2,189,000
		205,000
Salaries-and-Wages		7,471,000
Operating Expenses and Equipment		17,723,000
		10,285,000

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3600-001-0200 00 00 S		

	Biodiversity Conservation Program	5,655,000
	Hunting, Fishing & Public Use	1,258,000
	Management of Dept Lands & Facilities	1,655,000
	Conservation Education & Enforcement	3,124,000
	Payable from 3600-001-0001	-11,692,000

ISSUE-203:
Watershed-Assessment-Initiative Ø

Add-language-to-Item-3600-001-0001-to specify-expenditure-of-\$1.998-million for-the-Watershed-Assessment-Initiative is-contingent-upon-passage-of-AB-717-or similar-legislation--See-corresponding Items/issues:
 3480-001-0001,-Conservation,----No--205
 3540-001-0928,-Forestry,-----No--202
 3600-001-0200,-Fish-&-Game,-----No--203
 3860-001-0001,-Water-Resources,--No--206
 3940-001-0001,-Water-Res-Cent-Bd-No--133

ISSUE-305:
Sea-otter-Research Ø

Legislative-augmentation-for-the-Marine Wildlife-Veterinary-Care-and-Research Center-(\$350,000)
 Add-language-to-3600-001-0001-that specifies-\$350,000-to-the-department's Marine-Wildlife-Veterinary-Care-and Research-Center.
 Operating-Expenses-and-Equipment 350,000

NON-BUDGET ACT
 3600-001-0321 96 00 S Department of Fish and Game
 ***** State Operations 420,000

ISSUE 003:
Oiled Wildlife Care Network Projects--
 Reappropriation 420,000

FINANCE LETTER ACCEPTED *
 Increase budget year expenditure *
 authority to reflect the partial *
 reappropriation of Item 3600-001-0321, *
 Budget Act of 1996, by Item 3600-491, *
 Budget Act of 2000. *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 3600-001-0321 96 00 S

Cons & prof svcs: external	420,000	*
Spill Prevention and Response	420,000	

 3600-001-0890 00 00 F Department of Fish and Game
 ***** State Operations 3,099,000

ISSUE 002:
 Palos Verdes Enforcement 3,099,000
 For transfer to 3600-001-0200 3,099,000

*****NEW ITEM*****
 3600-001-6018 00 00 B Department of Fish and Game
 ***** State Operations 7,725,000

ISSUE 109:
 Water Bond Salmonid Restoration 7,725,000
 For transfer to 3600-001-0200 7,725,000

*****NEW ITEM*****
 3600-002-0001 00 00 G Department of Fish and Game
 ***** State Operations 5,005,000

ISSUE 101:
 American With Disabilities Act (ADA)
 Compliance 2,556,000

FINANCE LETTER ACCEPTED		*
Increase funding to implement Transition		*
Plan to comply with American with		*
Disabilities Act.		*

Add language to Item 3600-002-0001 that		*
would make appropriation available for		*
encumbrance through the 2001-02 fiscal		*
year.		*

Proposed New Positions:		*
Associate Civil Engineer 5.0	276,000	*
(LT to 6/30/01)		*
Salary Savings -0.3	-14,000	*
Staff Benefits	54,000	*
Operating Expenses and Equipment	2,240,000	*

American with Disabilities Act Projects	2,556,000	
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ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3600-002-0001 00 00 G

ISSUE 105:

Deferred Maintenance 2,449,000

FINANCE LETTER ACCEPTED *
Increase funding on a one-time basis for *
deferred maintenance projects at *
Department lands. Add language to *
Item 3600-002-0001 that would make the *
appropriation available for encumbrance *
through the 2001-02 fiscal year. *
Position will be redirected from excess *
salary savings. *

Authorized Positions: *
(Assoc. Civil Engineer (1-yr. LT)) (1.0) 55,000 *
Salary Savings -3,000 *
Staff Benefits 11,000 *
Operating Expenses and Equipment 2,386,000 *

Deferred Maintenance Projects 2,449,000

3600-101-0001 00 00 G Department of Fish and Game
***** Local Assistance 11,881,000

ISSUE 104:

University of California, Merced 11,381,000
Environmental Review

FINANCE LETTER ACCEPTED *
Provide funding for Merced County *
Integrated Plan. *

Grants and subventions 11,381,000 *

(See related issue 103 under Item 3600-001-0200.) *

Biodiversity Conservation Program 11,381,000

ISSUE 200:

Provisional Language: Natural 0
Community Conservation Plan (NCCP)

Add language to Item 3600-101-0001
limiting expenditure of funds to
projects that are part of approved NCCP
plans in San Diego and Orange Counties.

ISSUE 600:

Local Assistance, Members' Requests 500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3600-101-0001 00 00 G		

Members' Requests		1,450,000
		500,000
See Budget Bill for details		
Grants		500,000
*****NEW ITEM*****		
3600-101-0005 00 00 B	Department of Fish and Game	
*****	Local Assistance	0
ISSUE-700:		
2000-Park-Bond:-Local-Assistance;		0
Members'-Requests		
Members'-Requests		6,150,000
See-Budget-Bill-for-details-		
Funds-available-for-encumbrance-through		
fiscal-year-2002-03-		

3600-301-0001 00 00 G	Department of Fish and Game	
*****	Capital Outlay	2,000
ISSUE 601:		
Augmentation for Project Cost Update		2,000
FINANCE LETTER ACCEPTED		*
Project cost update calculated based on		*
current California Construction Cost		*
Index.		2,000 *
90.00.002 Mt. Whitney Fish Hatchery Structural		2,000
Retrofit-p/p,w/d		
*****NEW ITEM*****		
3600-301-0005 00 00 B	Department of Fish and Game	
*****	Capital Outlay	605,000
ISSUE 601:		
Add Minor projects		605,000
FINANCE LETTER ACCEPTED		*
Add new critical infrastructure minor		*
projects		605,000 *
90.07.100 Minor Capital Outlay		605,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3600-491 00 00	Department of Fish and Game Unclassified	0

ISSUE 003:		
Oiled Wildlife Care Network Projects-- Reappropriation		0
FINANCE LETTER ACCEPTED *		
Reappropriate \$420,000, Item 3600-001- 0321, Budget Act of 1996, for the Oiled		*
Wildlife Care Network projects in		*
Santa Cruz, Santa Barbara, and San Luis		*
Obispo.		*

3640-001-0001 00 00 G	Wildlife Conservation Board State Operations	77,000

ISSUE 104:		
University of California, Merced Acq. of Sensitive Habitats-Support		77,000
For transfer to 3640-001-0447		77,000
*****NEW ITEM*****		
3640-001-0005 00 00 B	Wildlife Conservation Board State Operations	420,000

ISSUE 102:		
2000 Park Bond: Administrative Support		420,000
For transfer to 3640-001-0447		420,000

3640-001-0447 00 00 S	Wildlife Conservation Board State Operations	0

ISSUE 003:		
Revision of provisional language-1.5% for administrative costs		0
Revise provisional language in Item 3640-001-0447 that, with listed exceptions, 1.5% of capital outlay or local assistance programs appropriations may be used to pay for administration of the programs.		

ITEM NO. AGENCY AND PURPOSE

3640-001-0447 00 00 S

ISSUE 102:
2000 Park Bond: Administrative Support 0

FINANCE LETTER ACCEPTED			*
For support of Wildlife Conservation Board, payable to Item 3640-001-0447, from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Fund			*
			*
			*
			*
			*
Proposed New Positions:			*
Senior Land Agent (Specialist)	2.0	118,000	*
Associate Land Agent	1.0	50,000	*
Public Land Management Specialist III	2.0	95,000	*
Office Technician (Typing)	1.0	29,000	*
Staff Benefits		28,000	*
Operating Expenses and Equipment		100,000	*
Wildlife Conservation Board		420,000	
Payable from 3640-001-0005		-420,000	

ISSUE 104:
University of California, Merced Acq. of Sensitive Habitats-Support 0

FINANCE LETTER ACCEPTED			*
Proposed New Position:			*
Senior Land Agent Specialist	1.0	58,000	*
Staff Benefits		5,000	*
Operating Expenses and Equipment		14,000	*
Wildlife Conservation Board		77,000	
Payable from 3640-001-0001		-77,000	

3640-301-0001 00 00 G Wildlife Conservation Board
***** Capital Outlay 30,000,000

ISSUE 102:
University of California, Merced Acq. of Sensitive Habitats 30,000,000

FINANCE LETTER ACCEPTED			*
Acquisition of sensitive habitats		30,000,000	*
			*
Add language to Item 3640-301-0001 specifying expenditure of \$30 million for the acquisition of environmentally sensitive lands related to the U.C. Merced Grasslands Project			*
			*
			*

DOLLAR
CHANGE IN
APPROPRIATION

ITEM NO.	AGENCY AND PURPOSE	

3640-301-0001	00 00 G	

80.10.500	Wetlands Restoration and Acquisition	30,000,000
ISSUE 107:		
Natural Community Conservation Plan		0
(NCCP) language		
Add language Item 3640-301-0001 that for NCCP, funds may only be allocated to approved NCCP plans in Orange and San Diego Counties.		
*****NEW ITEM*****		
3640-301-0005	00 00 B Wildlife Conservation Board	
*****	Capital Outlay	216,125,000
ISSUE 101:		
Wildlife Conservation - Park Bond 2000		216,125,000
FINANCE LETTER ACCEPTED *		
For specific project augmentations	7,250,000	*
Add provisional language to Item 3640-301-0005 specifying the projects.		*
		*
For nonspecific augmentations	208,875,000	*
		*
Add standard provisional language to Item 3640-301-0005 (Provisions 1 and 2) to exempt expenditures from the Public Works Board and allow expenditure for capital outlay or local assistance through fiscal year 2002-03.		*
		*
		*
		*
80.10.600	Wildlife Conservation Board Projects	7,250,000
80.10.610	Wildlife Conservation Board Projects (Unscheduled)	208,875,000
*****NEW ITEM*****		
3640-301-6015	00 00 B Wildlife Conservation Board	
*****	Capital Outlay	14,000,000
ISSUE 101:		
2000 Water Bond--River Protection		14,000,000
Program		
FINANCE LETTER ACCEPTED *		
River protection projects as identified in provisional language in Item 3640-301-6015.	14,000,000	*
		*
Reimbursements from DWR to WCB for to the San Joaquin River Conservancy	10,000,000	*

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3640-301-6015 00 00 B

Add standard provisional language to
Item 3640-301-6015 (Provisions 1 and 2)
to exempt expenditures from the Public
Works Board and allow expenditure for
capital outlay or local assistance
through fiscal year 2002-03.

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*

80.10.700 River Protection Projects 24,000,000

Payable from 3640-801-0995 -10,000,000

*****NEW ITEM*****
3640-302-0001 00 00 G Wildlife Conservation Board
***** Capital Outlay

54,000,000

ISSUE 105:
Natural Heritage Preservation Challenge
Grants

54,000,000

FINANCE LETTER ACCEPTED
For grants, with a matching requirement,
for the purchase of parks and open
space preserves, and the purchase and
restoration of fish and wildlife
habitat.

54,000,000 *
*
*
*
*
*

Add provisional language to
Item 3640-302-0001 specifying
at least a one-for-one matching
requirement from nonstate sources.

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*

Add standard provisional language to
Item 3640-302-0001 (Provisions 1 and 2)
to exempt expenditures from the Public
Works Board and allow expenditure for
capital outlay or local assistance
through fiscal year 2002-03.

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*

80.10.060 Acquisition and restoration for
habitat or open space 54,000,000

*****NEW ITEM*****
3640-302-0005 00 00 B Wildlife Conservation Board
***** Capital Outlay

14,562,000

ISSUE 101:
2000 Park Bond--San Joaquin River
Parkway Conservancy

14,562,000

FINANCE LETTER ACCEPTED
For allocation to the San Joaquin River

*
*

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3640-302-0005 00 00 B

Parkway Conservancy pursuant to PRC 5096.310(r). Add provisional language to Item 3640-302-0005 stating intended use of funds to achieve the mission of the Conservancy.

14,562,000

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*

Add standard provisional language to Item 3640-302-0005 (Provisions 1 and 2) to exempt expenditures from the Public Works Board and allow expenditure for capital outlay or local assistance through fiscal year 2002-03.

80.10.603 San Joaquin Rever Conservancy--Project and Acquisition

14,562,000

*****NEW ITEM*****
3640-303-0001 00 00 G Wildlife Conservation Board

Capital Outlay

1,000,000

ISSUE 600:
Capital Outlay, Members' Requests

1,000,000

See Budget Bill for details

~~2,600,000~~
1,000,000

Add provisional language to Item 3640-303-0001 that funds will be appropriated in accordance with the Wildlife Conservation Law of 1947 and not subject to Public Works Board review.

Add provisional language to Item 3640-303-0001 that funds appropriated are available for expenditure for capital outlay or local assistance through fiscal year 2002-03.

80.10.600 Wildlife Conservation Board Projects

1,000,000

*****NEW ITEM*****
3640-304-0005 00 00 B Wildlife Conservation Board

Capital Outlay

0

ISSUE-700:
Capital-Outlay,-Members'-Requests

Ø

See-Budget-Bill-for-details
Funding-on-programmatic-basis-per

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3640-304-0005 00 00 B		

--PRC-5096-350(a)(5)		82,300,000
Individual-Members-Requests		47,632,000

3640-311-0383 00 00 S	Wildlife Conservation Board	
*****	Capital Outlay	(-11,260,000)
ISSUE 014:		
Backfill Natural Resources		(-11,260,000)
Infrastructure Fund		
FINANCE LETTER ACCEPTED		*
Reduce projected revenue from the	(-11,260,000)	*
Natural Resources Infrastructure Fund to		*
the Habitat Conservation Fund due to		*
declining Tidelands Oil Revenues		*
*****NEW ITEM*****		
3640-312-0001 00 00 G	Wildlife Conservation Board	
*****	Capital Outlay	11,260,000
ISSUE 015:		
Backfill Natural Resources		11,260,000
Infrastructure Fund		
FINANCE LETTER ACCEPTED		*
Increase GF to the Habitat Conservation		*
Fund due to reduced projected revenues		*
from the Natural Resources		*
Infrastructure Fund due to decling		*
Tidelands Oil Revenues	11,260,000	*
NON-BUDGET ACT		
3640-698-0262 00 00 S	Wildlife Conservation Board	
*****	Local Assistance	-11,260,000
ISSUE 018:		
Backfill Natural Resources		-11,260,000
Infrastructure Fund		
FINANCE LETTER ACCEPTED		*
Increase less transfer from the GF due		*
to projected revenues from the Natural		*
Resources Infrastructure Fund due to		*
declining Tidelands Oil Revenues	-11,260,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3640-801-0995	00 00 R Wildlife Conservation Board Capital Outlay	10,000,000
ISSUE 101:		
2000 Water Bond--River Protection Program		10,000,000
	For transfer to 3640-301-6015	10,000,000

3680-001-0516	00 00 N Dept of Boating & Waterways State Operations	500,000
ISSUE 300:		
Wave Climate Monitoring and Predicting		500,000
	Augmentation for purchase and installation of wave climate monitoring equipment.	
	Operating Expenses and Equipment	500,000
	Boating Facilities	500,000
*****NEW ITEM*****		
3680-101-0001	00 00 G Dept of Boating & Waterways Local Assistance	10,000,000
ISSUE 300:		
California Public Beach Restoration Program		10,000,000
	One-time local Local assistance for sand replenishment projects under the California Public Beach Restoration Program.	
	Grants and subventions Add language to Item 3680-101-0001 designating that of the \$10 million, \$1 million is the Great Highway in the City and County of San Francisco, with the remaining to be expended for priorities of the department.	10,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3680-101-0516 97 00 N	Dept of Boating & Waterways	
*****	Local Assistance	960,000
ISSUE 400:		
Santa Cruz County Local Assistance		960,000
Reappropriation		
To reflect estimated 2000-01 expenditure increase resulting from the reappropriation of Item 3680-101-0516, Budget Act of 1997, by Item 3680-491, Budget Act of 2000.		
Grants and subventions		960,000
Beach Erosion Control		960,000
*****NEW ITEM*****		
3680-101-3001 00 00 S	Dept of Boating & Waterways	
*****	Local Assistance	10,000,000
ISSUE 300:		
California Public Beach Restoration Program		10,000,000
One-time augmentation to the California Public Beach Restoration Program, transferred from Item 3680-101-0001 Grants and subventions		
Also note language in Item 3680-101-0001, Issue 300.		10,000,000
Beach Erosion Control		10,000,000
*****NEW ITEM*****		
3680-102-0001 00 00 G	Dept of Boating & Waterways	
*****	Local Assistance	230,000
ISSUE 600:		
Local Assistance, Members' Requests		230,000
Members' Requests		
See Budget Bill for details		580,000 230,000
Grants		230,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3680-491	00 00 Dept of Boating & Waterways Unclassified	0

ISSUE 400:		
Santa Cruz County Local Assistance Reappropriation		0
<p>Increase budget year expenditure authority to reflect the reappropriation of Item 3680-101-0516, Budget Act of 1997, by Item 3680-491, Budget Act of 2000.</p>		
NON-BUDGET ACT		
3680-698-3001	00 00 S Dept of Boating & Waterways Local Assistance	-10,000,000

ISSUE 300:		
California Public Beach Restoration Program		-10,000,000
<p>Less one-time funding provided by the General Fund for the California Public Beach Restoration Program Grants and subventions</p>		
		-10,000,000

3720-001-0001	00 00 G California Coastal Commission State Operations	200,000

ISSUE-200:		
Commission-Meeting-Interpreters		0
<p>Legislative-augmentation-for interpreters-at-Commission-public meetings- Operating-Expenses-and-Equipment</p>		
		34,000
ISSUE 201:		
NCCP Coastal Act Review		200,000
<p>Legislative augmentation for permitting activities related to Natural Community Conservation Program plans. Proposed New Positions: Coastal Program Analyst II</p>		
		2.0 98,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3720-001-0001 00 00 G		

	Salary Savings	-0.1 -5,000
	Staff Benefits	18,000
	Operating Expenses and Equipment	89,000
	Coastal Management Program	200,000

	3720-101-0001 00 00 G California Coastal Commission	
	Local Assistance	150,000

ISSUE 600:		
	Local Assistance, Members' Requests	150,000
	Members' Requests	710,000 150,000
	See Budget Bill for details	
	Grants	150,000

	3760-001-0565 00 00 N State Coastal Conservancy	
	State Operations	0

ISSUE 701:		
	Revision of provisional language--1.5% for administrative costs	0
	Revise provisional language in Item 3740-001-0565 that 1.5% for support costs will not be taken from specified capital outlay item numbers.	

	3760-301-0001 00 00 G State Coastal Conservancy	
	Capital Outlay	22,675,000

ISSUE 017:		
	Backfill Natural Resources Infrastructure Fund	1,675,000
	FINANCE LETTER ACCEPTED	*
	Fund shift of \$1.675 million from the Natural Resources Infrastructure Fund to the GF due to declining Tidelands Oil Revenues	* * * *
		1,675,000
	80.00.021 Southern California Wetlands Recovery Program	1,675,000

DOLLAR
CHANGE IN
APPROPRIATION

ITEM NO.

AGENCY AND PURPOSE

3760-301-0001 00 00 G

ISSUE 108:

Los Cerritos Wetlands Restoration 11,000,000

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy 11,000,000 *
*

Add language in Item 3760-301-0001 that: *
(1) specifies that of the amount *
specified in this item, \$11 million is *
available for purchase or restoration of *
the Los Cerritos Wetlands and (2) *
requires a minimum one-for-one match. *

80.00.022 Wetlands Restoration and Acquisition 11,000,000

ISSUE 112:

Bel Marin Keys Wetlands Restoration 10,000,000

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy 13,000,000 *
*

Add language in Item 3760-301-0001 that: *
(1) specifies that of General Fund *
appropriated in this item, \$10 million *
is available for the purchase or *
restoration of the Bel Marin Keys *
wetlands and (2) requires a minimum *
one-for-one match. *

80.00.022 Wetlands Restoration and Acquisition 13,000,000

Payable from 3760-804-0995 -3,000,000

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

3760-301-0005 00 00 B State Coastal Conservancy
***** Capital Outlay 60,500,000

ISSUE 101:

2000 Park Bond San Francisco Bay Area
Conservancy 15,000,000

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy, payable from the Safe *
Neighborhood Parks, Clean Water, Clean *
Air, and Coastal Protection Bond Fund 15,000,000 *
*

Add language to Item 3760-301-0005 that *
(1) the Conservancy may not enter into a *

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3760-301-0005 00 00 B

contract with a nonprofit organization *
or local government for property *
acquisition that provides for a *
reversionary interest or leasehold *
interest, except under certain *
conditions and (2) funds can be *
encumbered for capital outlay or local *
assistance through fiscal year 2002-03. *

80.00.023 San Francisco Bay Area Conservancy 15,000,000
Program

ISSUE 102:
2000 Park Bond Santa Monica Bay 5,000,000
Restoration Program

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy, payable from the Safe *
Neighborhood Parks, Clean Water, Clean *
Air, and Coastal Protection Fund 5,000,000 *
*

Add language to Item 3760-301-0005 that: *
(1) the Conservancy shall not enter into *
a grant contract with a nonprofit *
organization or local government for *
property acquisition that provides for a *
reversionary interest to the State, *
except under specified conditions, or a *
state leasehold interest, except under *
specified conditions and (2) funds can *
be encumbered for capital outlay or *
local assistance through fiscal year *
2002-03. *

80.00.026 Santa Monica Bay Restoration Program 5,000,000

ISSUE 103:
2000 Park Bond Coastal Resources 10,000,000
Enhancement Program

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy, payable from the Safe *
Neighborhood Parks, Clean Water, Clean *
Air, and Coastal Protection Fund 10,000,000 *
*

Add language to Item 3760-301-0005 that: *
(1) the Conservancy shall not enter into *
a grant contract with a nonprofit *
organization or local government for *
property acquisition that provides for a *
reversionary interest to the State, *
except under specified conditions, or a *

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3760-301-0005 00 00 B

state leasehold interest, except under *
specified conditions and (2) funds can *
be encumbered for capital outlay or *
local assistance through fiscal year *
2002-03. *

80.93.025 Coastal Resource Enhancement 10,000,000

ISSUE 104:
2000 Park Bond Coastal Resource 23,000,000
Development Program

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy, payable from the Safe *
Neighborhood Parks, Clean Water, Clean *
Air, and Coastal Protection Fund 23,000,000 *

Add language to Item 3760-301-0005 that: *
(1) the Conservancy shall not enter into *
a grant contract with a nonprofit *
organization or local government for *
property acquisition that provides for a *
reversionary interest to the State, *
except under specified conditions, or a *
state leasehold interest, except under *
specified conditions and (2) funds can *
be encumbered for capital outlay or *
local assistance through fiscal year *
2002-03. *

80.93.015 Coastal Resource Development 23,000,000

ISSUE 105:
2000 Park Bond Salmon Habitat 7,500,000
Restoration Program

FINANCE LETTER *
For capital outlay, State Coastal *
Conservancy, payable from the Safe *
Neighborhood Parks, Clean Water, Clean *
Air, and Coastal Protection Fund 7,500,000 *

Add language to Item 3760-301-0005 that: *
(1) the Conservancy shall not enter into *
a grant contract with a nonprofit *
organization or local government for *
property acquisition that provides for a *
reversionary interest to the State, *
except under specified conditions, or a *
state leasehold interest, except under *
specified conditions and (2) funds can *
be encumbered for capital outlay or *
local assistance through fiscal year *

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3760-301-0005 00 00 B

2002-03. *
LEGISLATIVE-CHANGE
Add language to Item 3760-301-0005
that funds may not be
expended sooner than 20 days before
legislature receives report indicating
criteria, priorities and process by
which these funds shall be allocated
for salmon restoration.

80.00.024 Salmon Habitat Restoration Program 7,500,000

ISSUE 110:
Caspar Headlands 0

FINANCE LETTER ACCEPTED *
For capital outlay, State Coastal *
Conservancy. *
Add language to Item 3760-301-0005 that: *
(1) the Conservancy cannot enter into a *
contract that provides for a *
reversionary or leasehold interest to *
the State and (2) funds can be *
encumbered for capital outlay or local *
assistance through fiscal year 2002-03. *

80.93.015 Coastal Resource Development 3,000,000
Payable from 3760-806-0995 -3,000,000

3760-301-0383 00 00 S State Coastal Conservancy
***** Capital Outlay -1,675,000

ISSUE 016:
Backfill NRIF -1,675,000

FINANCE LETTER ACCEPTED *
Fund shift of \$1.675 million from the *
Natural Resources Infrastructure Fund to *
the GF due to declining Tidelands Oil *
Revenues -1,675,000 *

80.00.020 Public Access -1,200,000
80.93.015 Coastal Resource Development -475,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 *****NEW ITEM*****		
3760-301-6015 00 00 B	State Coastal Conservancy Capital Outlay	21,500,000
 ISSUE 106:		
2000 Water Bond River Parkway Program		21,500,000
FINANCE LETTER ACCEPTED		*
For capital outlay, State Coastal		*
Conservancy, payable from the River		*
Protection Subaccount	21,500,000	*
		*
Add language to Item 3760-301-6015 that		*
Conservancy shall not enter into a		*
contract with a local government or non-		*
profit organization that provides for a		*
reversionary or leasehold interest and		*
(2) funds can be encumbered for capital		*
outlay or local assistance through		*
fiscal year 2002-03.		*
80.00.025 River Protection Program		21,500,000

3760-302-0001 00 00 G	State Coastal Conservancy Capital Outlay	4,050,000
 ISSUE 600:		
Capital Outlay Members' Requests		4,050,000
See Budget Bill for details		4,640,000
		4,050,000
Add provisional language to Item		
3760-302-0001 that Conservancy shall not		
enter into a grant contract that		
provides for reversionary or leasehold		
interest to the State.		
Add provisional language to Item		
3760-302-0001 that amount appropriated		
is available for capital outlay or local		
assistance through fiscal year 2002-03.		
80.97.030 Conservancy Programs		4,050,000
 *****NEW ITEM*****		
3760-302-0005 00 00 B	State Coastal Conservancy Capital Outlay	104,927,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3760-302-0005 00 00 B

ISSUE 700:
Capital Outlay, Members' Requests 104,927,000

See Budget Bill for details
Funding on programmatic basis per
PRC 5096.310(o) and 5096.352(c)(3) 1,000,000
Funding on programmatic basis per
PRC 5096.310(o) and 5096.352(f) 25,000,000
Individual Members' Requests ~~128,882,000~~
78,927,000

Add language to Item 3760-302-0005 that:
(1) the Conservancy shall not enter into
a contract with a local government or
nonprofit organization that provides for
a reversionary or leasehold interest and
(2) funds can be encumbered for capital
outlay or local assistance through
fiscal year 2002-03.

80.00.023 San Francisco Bay Area Conservancy 2,000,000
Program
80.97.030 Conservancy Programs 102,927,000

NON-BUDGET ACT
3760-804-0995 00 00 R State Coastal Conservancy
***** Capital Outlay 3,000,000

ISSUE 112:
Bel Marin Keys Wetlands Restoration 3,000,000
For transfer to 3760-301-0001 3,000,000

NON-BUDGET ACT
3760-806-0995 00 00 R State Coastal Conservancy
***** Capital Outlay 3,000,000

ISSUE 110:
Caspar Headlands 3,000,000
For transfer to 3760-301-0005 3,000,000

3780-001-0001 00 00 G Native American Heritage Commission
***** State Operations 0

ISSUE-200:
Evaluation-of-Commission's-Programs 0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3780-001-0001 00 00 G		

	Legislative augmentation to prepare a report on the Commission's programs; performance, and budget per related supplemental report language; Operating Expenses and Equipment; Cons & prof-sves: external	78,000

3790-001-0001 00 00 G	Dept of Parks and Recreation	
*****	State Operations	41,354,000
ISSUE 001:		
Point Cabrillo Project		337,000
For transfer to 3790-001-0392		337,000
ISSUE 010:		
Publications at Capitol Museum		120,000
For transfer to 3790-001-0392		120,000
ISSUE 101:		
Baseline Funding Adjustment		2,347,000
For transfer to 3790-001-0392		2,347,000
ISSUE 105:		
Fee Reduction at State Parks		36,600,000
For transfer to 3790-001-0392		36,600,000
ISSUE 120:		
New technology at the Capitol Museum		1,700,000
For transfer to 3790-001-0392		1,700,000
ISSUE 600:		
State Operations, Members' Requests		250,000
For transfer to 3790-001-0392		250,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3790-001-0005 00 00 B	Dept of Parks and Recreation	
*****	State Operations	29,236,000
ISSUE 102:		
Development Staffing Program - Parks Bond 2000		1,498,000
For transfer to 3790-001-0392		1,498,000
ISSUE 103:		
Acquisition Staffing Program - Park Bond 2000		510,000
For transfer to 3790-001-0392		510,000
ISSUE 106:		
State Park System Planning - 2000 Park Bond		178,000
For transfer to 3790-001-0392		178,000
ISSUE 107:		
General Plan - Park Bond 2000		813,000
For transfer to 3790-001-0392		813,000
ISSUE 108:		
Local Assistance Grant Program Administration - Park Bond 2000		1,574,000
For transfer to 3790-001-0392		1,574,000
ISSUE 109:		
California Heritage Fund Grants Program Administration - Park Bond 2000		124,000
For transfer to 3790-001-0392		124,000
ISSUE 110:		
Angel Island Park Bond 2000		128,000
For transfer to 3790-001-0392		128,000
ISSUE 111:		
Natural and Cultural Resources Stewardship Program - Park Bond 2000		93,000
For transfer to 3790-001-0392		93,000
ISSUE 112:		
Volunteer Enhancement Program - Park Bond 2000		31,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3790-001-0005 00 00 B

For transfer to 3790-001-0392 31,000

ISSUE 113:
Departmental Administrative Costs - 1,122,000
Park Bond 2000

For transfer to 3790-001-0392 1,122,000

ISSUE 114:
Distributed Bond Administration Costs - 165,000
Park Bond 2000

For transfer to 3790-001-0392 165,000

ISSUE 200:
2000 Park Bond: Implementation Staffing 8,500,000

For transfer to 3790-001-0392 8,500,000

ISSUE 201:
2000 Park Bond: Staffing for Roberti- 3,000,000
Z'berg-Harris and Per Capita Grants

For transfer to 3790-001-0392 3,000,000

ISSUE 700:
Members' Request, Park Bond 11,500,000
Implementation

For transfer to 3790-001-0392 11,500,000

3790-001-0392 00 00 S Dept of Parks and Recreation
***** State Operations -25,847,000

ISSUE 001:
Point Cabrillo Project 100,000

FINANCE LETTER		*
Proposed New Positions:		*
Non-Safety Positions:		*
Park Maint Worker I	1.0	31,000 *
Restoration Work Specialist	1.0	42,000 *
State Park Interpreter I	1.0	36,000 *
Safety Positions:		*
State Park Ranger	1.0	33,000 *
Temporary Help:		*
Park Aid	1.0	19,000 *
Salary Savings	-0.2	-7,000 *
Staff Benefits		36,000 *
Operating Exp and Equip		247,000 *

ITEM NO.

AGENCY AND PURPOSE

3790-001-0392 00 00 S

LEGISLATIVE CHANGE

Add provisional language to Item
3790-001-0001 that Department of Parks
and Recreation and State Coastal
Conservancy will agree in writing on
transfer of property before the
appropriation is available for
expenditure.

For support of the Department of Parks
and Recreation 437,000

Payable from 3790-001-0001 -337,000

ISSUE 002:

Ano Nuevo/Pigeon Point Lightstation 53,000
Educational Tours

FINANCE LETTER ACCEPTED *

Authorized Positions: *

Park Interpreter I (1) 37,000 *

Salary Savings -2,000 *

Staff Benefits 9,000 *

Operating Expenses and Equipment 9,000 *

For support of the Department of Parks
and Recreation 53,000

ISSUE-006:

Ongoing-Maintenance 0

Augmentation-of-Ongoing-Maintenance 13,000,000

ISSUE 010:

Publications at Capitol Museum 0

Provide funding for informational
publications and display stands for use
at the State Capitol Museum 120,000

For support of the Department of Parks
and Recreation 120,000

Payable from 3790-001-0001 -120,000

ISSUE 101:

Baseline Funding Adjustment 0

FINANCE LETTER ACCEPTED *

ITEM NO.

AGENCY AND PURPOSE

3790-001-0392 00 00 S

Shift in baseline funding from 1976		*
Bond Fund to General Fund		*
		*
Proposed New Positions:		*
Senior Architect	1.0	*
Senior Landscape Arch	1.0	*
Associate Architect	2.0	*
Senior Delineator	1.0	*
Office Technician	1.5	*
Staff Services Analyst	1.0	*
Associate Landscape Arch	1.5	*
Salary Savings	-0.3	*

Payable from 3790-001-0001	-2,347,000
Payable from 3790-001-0742	2,347,000

ISSUE 102:
Development Staffing Program - Parks
Bond 2000 0

FINANCE LETTER ACCEPTED		*
Authorized Positions:		*
Senior Architect (1.0)	61,000	*
Senior Landscape Architect (1.0)	61,000	*
AGPA (1.0)	47,000	*
Staff Services Analyst (1.0)	30,000	*
Associate Park and Recreation Specialist (2.0)	45,000	*
Associate Archeologist (2.0)	47,000	*
Senior Park Resource Ecologist (1.0)	52,000	*
Park Interpreter III (1.0)	51,000	*
Museum Curator III (1.0)	51,000	*
Museum Curator II (2.0)	85,000	*
Staff Counsel (2.0)	87,000	*
Office Technician (1.0)	28,000	*
Associate Architect (2.0)	55,000	*
Associate Civil Engineer (2.0)	83,000	*
Associate Landscape Architect (1.0)	55,000	*
Historian II (1.0)		*
Associate Park Resource Ecologist (2.0)		*
Salary Savings	-42,000	*
Staff Benefits	190,000	*
Operating Expenses and Equipment	512,000	*

For support of the Department of Parks and Recreation	1,498,000
Payable from 3790-001-0005	-1,498,000

ISSUE 103:
Acquisition Staffing Program - Park
Bond 2000 0

FINANCE LETTER ACCEPTED		*
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ITEM NO.

AGENCY AND PURPOSE

3790-001-0392 00 00 S

Authorized Positions:			*
Senior Land Agent (Specialist) (2.0)		115,000	*
Associate Land Agent (2.0)		98,000	*
AGPA (1.0)		47,000	*
Associate Park and Recreation Specialist (0.5)		26,000	*
Staff Counsel III (0.5)			*
Proposed New Positions:			*
Associate State Park Resource Ecologist	1.0	47,000	*
Salary Savings		-19,000	*
Staff Benefits		85,000	*
Operating Expenses and Equipment		111,000	*
For support of the Department of Parks and Recreation		510,000	
Payable from 3790-001-0005		-510,000	

ISSUE 104:
Celebrating California: Admission Day 2000

0

FINANCE LETTER			*
Add language to Item 3790-001-0001 that this appropriation shall only be used for activities in support of Admission Day 2000		895,000	*
FINANCE LETTER DENIED			
Add language to Item 3790-001-0001 that this appropriation shall only be used for activities in support of Admission Day 2000		-895,000	

ISSUE 105:
Fee Reduction at State Parks

-26,000,000

FINANCE LETTER			*
Proposed New Positions:			*
Non-Safety Positions:			*
Park Maintenance Worker I	38.0	1,144,000	*
Guide I	10.5	316,000	*
Communications Operator	6.0	164,000	*
Associate State Parks Resources Ecologist	6.0	272,000	*
Associate Information Systems Analyst	1.0	47,000	*
Personnel Services Specialist I	1.0	27,000	*
Accountant I	1.0	29,000	*
AGPA	1.0	45,000	*
Safety Positions:			*
State Park Ranger	21.0	667,000	*
Lifeguard	16.0	508,000	*

ITEM NO.

AGENCY AND PURPOSE

3790-001-0392 00 00 S

Overtime		500,000	*
Salary Savings	-5.1	-161,000	*
Staff Benefits		742,000	*
Operating Expenses and Equipment		6,300,000	*
LEGISLATIVE-CHANGE			
Additional Limited-Term-or-Seasonal Employees		10,000,000	
For support of the Department of Parks and Recreation		10,600,000	
Payable from 3790-001-0001		-36,600,000	

ISSUE 106:
State Park System Planning - 2000 Park Bond 0

FINANCE LETTER ACCEPTED *			
Proposed New Positions: *			
Associate Park and Recreation *			
Specialist	2.0	102,000	*
Office Technician	1.0	28,000	*
Salary Savings		-7,000	*
Staff Benefits		30,000	*
Operating Expenses and Equipment		25,000	*
For support of the Department of Parks and Recreation		178,000	
Payable from 3790-001-0005		-178,000	

ISSUE 107:
General Plan - Park Bond 2000 0

FINANCE LETTER ACCEPTED *			
Authorized Position: *			
Associate Parks and Recreation *			
Specialist (0.5)		26,000	*
Proposed New Positions: *			
Associate State Parks Resource *			
Ecologist	1.0	47,000	*
Associate Geologist	0.5	25,000	*
State Park Interpreter II	2.0	85,000	*
Research Analyst II (GIS)	2.0	98,000	*
Office Technician	0.5	14,000	*
Associate Landscape Architect	2.5	137,000	*
Associate State Archeologist	1.0	47,000	*
Senior State Parks Resource Ecologist	1.0	53,000	*
Salary Savings	-0.7	-27,000	*
Staff Benefits		122,000	*
Operating Expenses and Equipment		186,000	*
For support of the Department of Parks and Recreation		813,000	

ITEM NO.

AGENCY AND PURPOSE

3790-001-0392 00 00 S

Payable from 3790-001-0005 -813,000

ISSUE 108:
Local Assistance Grant Program 0
Administration - Park Bond 2000

FINANCE LETTER ACCEPTED			*
Authorized Position:			*
Senior Parks and Recreation Specialist			*
(0.3)			*
Proposed New Positions:			*
Career Executive Appointment	1.0	65,000	*
Senior Parks and Recreation Specialist	1.0	90,000	*
Staff Parks and Recreation Specialist	3.3	186,000	*
Associate Parks and Recreation			*
Specialist	10.2	523,000	*
Office Technician (Typing)	2.0	56,000	*
Management Services Technician	0.2	5,000	*
Staff Counsel II	0.5	39,000	*
Salary Savings	-0.9	-48,000	*
Staff Benefits		220,000	*
Operating Expenses and Equipment		438,000	*

For support of the Department of Parks and Recreation 1,574,000

Payable from 3790-001-0005 -1,574,000

ISSUE 109:
California Heritage Fund Grants 0
Program Administration - Park Bond 2000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Associate Park and Recreation			*
Specialist	1.0	51,000	*
Office Technician (Typing)	1.0	28,000	*
Salary Savings	-0.1	-4,000	*
Staff Benefits		18,000	*
Operating Expenses and Equipment		31,000	*

For support of the Department of Parks and Recreation 124,000

Payable from 3790-001-0005 -124,000

ISSUE 110:
Angel Island Park Bond 2000 0

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Senior Architect	1.0	60,000	*
State Park Interpreter I	1.0	42,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
----------	--------------------	--------------------------------------

 3790-001-0392 00 00 S

Salary Savings	-0.1	-5,000	*
Staff Benefits		24,000	*
Operating Expenses and Equipment		7,000	*
For support of the Department of Parks and Recreation		128,000	
Payable from 3790-001-0005		-128,000	

ISSUE 111:
 Natural and Cultural Resources 0
 Stewardship Program - Park Bond 2000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Associate Engineering Geologist	1.0	53,000	*
Salary Savings	-0.1	-3,000	*
Staff Benefits		12,000	*
Operating Expenses and Equipment		31,000	*
For support of the Department of Parks and Recreation		93,000	
Payable from 3790-001-0005		-93,000	

ISSUE 112:
 Volunteer Enhancement Program - Park 0
 Bond 2000

FINANCE LETTER ACCEPTED			*
Proposed New Position:			*
State Park Interpreter I	0.5	19,000	*
Salary Savings		-1,000	*
Staff Benefits		4,000	*
Operating Expenses and Equipment		9,000	*
For support of the Department of Parks and Recreation		31,000	
Payable from 3790-001-0005		-31,000	

ISSUE 113:
 Departmental Administrative Costs - 0
 Park Bond 2000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Personnel Services Specialist I	1.0	28,000	*
Associate Accounting Analyst	1.0	49,000	*
Accounting Technician	1.0	28,000	*
Associate Information Systems Analyst (Specialist)	1.0	49,000	*
AGPA	1.0	47,000	*
Associate Budget Analyst	1.0	46,000	*

ITEM NO.	AGENCY AND PURPOSE			

3790-001-0392 00 00 S				

	Salary Savings	-0.3	-12,000	*
	Staff Benefits		56,000	*
	Operating Expenses and Equipment		831,000	*
	For support of the Department of Parks and Recreation		1,122,000	
	Payable from 3790-001-0005		-1,122,000	
ISSUE 114:				
	Distributed Bond Administration Costs - Park Bond 2000			0
	FINANCE LETTER ACCEPTED			*
	Proposed New Positions:			*
	Accounting Administrator I (Supervisor)	1.0	54,000	*
	Budget Analyst	1.0	46,000	*
	Staff Counsel III	0.3	20,000	*
	Salary Savings	-0.2	-6,000	*
	Staff Benefits		27,000	*
	Operating Expenses and Equipment		24,000	*
	For support of the Department of Parks and Recreation		165,000	
	Payable from 3790-001-0005		-165,000	
ISSUE 120:				
	New technology at the Capitol Museum			0
	Three-phase proposal to allow visitors to take unguided tours of the Capitol. \$1 million in one-time costs.			
	Operating Expenses and Equipment		1,700,000	
	For support of the Department of Parks and Recreation		1,700,000	
	Payable from 3790-001-0001		-1,700,000	
ISSUE 121:				
	Provisional language--Review of San Diego Old Town Concessions			0
	Add provisional language to Item 3790-001-0392 that requires DPR to give its best effort to select concession bidders which present the least labor-dispute related financial risk to the State at Old Town San Diego.			

ITEM NO. AGENCY AND PURPOSE

3790-001-0392 00 00 S

ISSUE 200:
2000 Park Bond: Implementation Staffing 0

Proposed-New-Positions:		
85-new-2-year-limited-term-positions	8810	8,800,000
Operating Expenses and Equipment		8,500,000
For support of the Department of Parks and Recreation		8,500,000
Payable from 3790-001-0005		-8,500,000

ISSUE 201:
2000 Park Bond: Staffing for Roberti-Z'berg-Harris and Per Capita Grants 0

Proposed-New-Positions:		
30-new-2-year-limited-term-positions	8810	3,000,000
Operating Expenses and Equipment		3,000,000
For support of the Department of Parks and Recreation		3,000,000
Payable from 3790-001-0005		-3,000,000

ISSUE 600:
State Operations, Members' Requests 0

Members' Requests		400,000
		250,000
See Budget Bill for details Add language to Item 3790-001-0392 that specifies the various projects and funding.		
For support of the Department of Parks and Recreation		250,000
Payable from 3790-001-0001		-250,000

ISSUE 700:
Members' Request, Park Bond Implementation 0

Park Bond Implementation from PRC 5096.310(a)		
Operating Expenses and Equipment		11,500,000
For support of the Department of Parks and Recreation		11,500,000
Payable from 3790-001-0005		-11,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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3790-001-0742 00 00 B	Dept of Parks and Recreation	
*****	State Operations	-2,347,000

ISSUE 101:		
Baseline Funding Adjustment		-2,347,000

For transfer to 3790-001-0392	-2,347,000
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NON-BUDGET ACT

3790-101-0001 99 00 G	Dept of Parks and Recreation	
*****	Local Assistance	0

ISSUE-150:		
Reappropriation, -Member's Requests		0

~~To reflect estimated 1999-00 expenditure reduction resulting from the reappropriation of Item 3790-101-0001 (a)(183), -Budget Act of 1999, -by Item 3790-492, -Budget Act of 2000~~

~~128,000~~

3790-101-0001 00 00 G	Dept of Parks and Recreation	
*****	Local Assistance	75,290,000

ISSUE 600:		
Local Assistance Member's Requests		75,290,000
Grants and Subventions		

See Budget Bill for details	111,137,094 75,290,000
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Grants	75,290,000
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*****NEW ITEM*****

3790-101-0005 00 00 B	Dept of Parks and Recreation	
*****	Local Assistance	64,085,000

ISSUE 115:		
Specified Projects in the Park Bond 2000		64,085,000

FINANCE LETTER ACCEPTED	*
For local assistance, Department of	*
Parks and Recreation, payable from the	*
Safe Neighborhood Parks, Clean Water,	*
Clean Air, and Coastal Protection Bond	*
Act of 2000, to be available for	*

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3790-101-0005 00 00 B

expenditure during the 2000-01,
2001-02, and 2002-03 fiscal years.

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*

Grants and subventions

~~64,730,000~~
64,085,000

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*

Add language to Item 3790-101-0005 that
funds will be available for encumbrance
for three years and disbursements in
liquidation of encumbrances shall be
made before five years following the
last day the appropriation is available
for encumbrance.

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Add language to Item 3790-101-0005 that
authorizes grant funding to the
Department of Food and Agriculture in
accordance with PRC 5096.339(d)(5).

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Recreational Grants

64,085,000

3790-101-0263 00 00 S Dept of Parks and Recreation
***** Local Assistance

0

ISSUE 006:
Provisional Language - Notification
of Proposed Grant Recipients

0

Add provisional language to Item
3790-101-0263 requiring 30 day
notification to the Joint Legislative
Budget Committee of the proposed
recipients of grants to be made from
Off-Highway Vehicle Trust Funds.

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

3790-101-6015 00 00 B Dept of Parks and Recreation
***** Local Assistance

1,500,000

ISSUE 117:
2000 Water Bond River Protection Program

1,500,000

FINANCE LETTER ACCEPTED
For local assistance, Department of
Parks and Recreation, payable from the
Safe Drinking Water, Clean Water,
Watershed Protection and Flood
Protection Bond Act of 2000 pursuant to
the River Protection Program, to be
available for expenditure during the

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ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3790-101-6015 00 00 B

2000-01, 2001-02 and 2002-03 fiscal
years.

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*
*

Grants and subventions

1,500,000

*
*

Add language to Item 3790-101-6015 that
funds will be available for encumbrance
for three years and disbursements in
liquidation of encumbrances shall be
made before five years following the
last day the appropriation is
available for encumbrance.

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Recreational Grants

1,500,000

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

3790-102-0005 00 00 B Dept of Parks and Recreation
***** Local Assistance

79,580,000

ISSUE 116:

2000 Park Bond: Murray-Hayden
Urban Parks & Youth Services

0

FINANCE LETTER

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*

For local assistance, Department of
Parks and Recreation, payable from the
Safe Neighborhood Parks, Clean Water,
Clean Air, and Coastal Protection Bond
Act of 2000 pursuant to the Murray-
Hayden Urban Parks and Youth Service
Program, to be available for expenditure
during the 2000-01, 2001-02 and 2002-03
fiscal years.

Grants and subventions

26,347,000

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*

Add language to Item 3790-102-0005 that
funds will be available for encumbrance
for three years and disbursements in
liquidation of encumbrances shall be
made before five years following the
last day the appropriation is
available for encumbrance.

FINANCE LETTER DENIED

For local assistance, Department of
Parks and Recreation, payable from the
Safe Neighborhood Parks, Clean Water,
Clean Air, and Coastal Protection Bond
Act of 2000 pursuant to the Murray-
Hayden Urban Parks and Youth Service
Program, to be available for expenditure
during the 2000-01, 2001-02 and 2002-03

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3790-102-0005 00 00 B

fiscal years.
Grants and subventions -26,347,000
Add language to Item 3790-102-0005 that
funds will be available for encumbrance
for three years and disbursements in
liquidation of encumbrances shall be
made before five years following the
last day the appropriation is
available for encumbrance.

ISSUE 700:
2000 Park Bond Members' Request, 1,740,000
Competitive Grants Non Project Specific

~~California-Heritage-Program,-State-Ofc
of-Historic-Preservation 10,000,000
Riparian-Habitat-Acquisition 10,000,000
Non-Motorized Trails Grants 7,140,000
1,740,000~~

~~Murray-Hayden-Urban-Parks-&-Youth
Service-program 30,000,000
Museums-and-Wildlife-Education
Facilities 7,883,000
Regional-Youth-Soccer-and-Baseball
Facilities 8,196,000~~

Funds shall be available for
expenditure through the 2002-03 fiscal
year.
Add language to Item 3790-102-0005 that
funds will be available for encumbrance
for three years and disbursements in
liquidation of encumbrances shall be
made before five years following the
last day the appropriation is available
for encumbrance.

Recreational Grants 1,740,000

ISSUE 701:
2000 Members' Requests, Specified 10,836,000
Projects per PRC 5096.310(a)

Grants
State-Beach-Restoration 1,000,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3790-102-0005 00 00 B

Dinosaur-Archaeological-Site	3,000,000
Folsom Zoo	2,000,000
	1,889,000
California Science Center	3,000,000
	2,834,000
California Science Center School	7,000,000
	6,113,000

Funds shall be available for expenditure through 2002-03.

Add language to Item 3790-102-0005 that funds will be availalbe for encumbrance for three years and disbursment's in liquidation of encumbrances shall be made before five years following the last day the appropriation is available for encumbrance.

Recreational Grants 10,836,000

ISSUE-702:

2000-Parks-Bond-Members'-Requests; 0
Local-Agencies-Operating-State-Parks

Members-Requests-(See-Budget-Bill for-details) Grants	26,400,000
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Funds-are-available-through-2002-03.
Add-language-to-Item-3790-102-0005-that
funds-will-be-available-for-encumbrance
for-three-years-and-disbursements-in
liquidation-of-encumbrances-shall-be
made-before-five-years-following-the
last-day-the-appropriation-is-available
for-encumbrance.

ISSUE 703:

2000 Parks Bond Members' Requests 5,085,000
Trails

Members' Request (see Budget Bill for details) Grants	5,085,000
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Funds shall be available through
2002-03.
Add language to Item 3790-102-0005 that
funds will be available for encumbrance

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3790-102-0005 00 00 B

for three years and disbursements in liquidation of encumbrances shall be made before five years following the last day the appropriation is available for encumbrance.

Recreational Grants 5,085,000

ISSUE 704:
2000 Park Bond: Mem Requests-Urban Rec/
Cultural Centers/Museums/Zoos/Fields 14,041,000

Members' Requests (see Budget Bill for details)

Grants and subventions:

Urban & cultural, zoos, museums 17,540,000

Marine sanctuary ~~500,000~~
472,000

Soccer/baseball fields 13,569,000

Funding shall be available through 2002-03.

Add language to Item 3790-102-0005 that funds will be available for encumbrance for three years and disbursements in liquidation of encumbrances shall be made before five years following the last day the appropriation is available for encumbrance.

Recreational Grants 14,041,000

ISSUE 705:
2000 Park Bond Members' Requests,
Murray-Hayden Grants 47,233,000

Members' Requests (see Budget Bill for details)

Grants ~~48,191,000~~
47,233,000

Funding available through 2002-03.

Add language to Item 3790-102-0005 that funds will be available for encumbrance for three years and disbursements in liquidation of encumbrances shall be made before five years following the last day the appropriation is available

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3790-102-0005 00 00 B

for encumbrance.

Recreational Grants 47,233,000

ISSUE 706:
2000 Park Bond: Members' Request, 645,000
Specified Park Grant per PRC 5096.310(y)

Members' Request (see Budget Bill for
details)
Grants 645,000
Funds shall be available through
2002-03.

Add language to Item 3790-102-0005 that
funds will be available for encumbrance
for three years and disbursements in
liquidation of encumbrances shall be
made before five years following the
last day the appropriation is available
for encumbrance.

Recreational Grants 645,000

*****NEW ITEM*****
3790-103-0005 00 00 B Dept of Parks and Recreation

Local Assistance

366,522,000

ISSUE 200:
2000 Park Bond: Members' Request, 366,522,000
Per Capita Grants

Grants ~~388,000,000~~
366,522,000

Funds are to be available for
expenditure through 2002-03.
Add language to Item 3790-103-0005 that
requires that funds be distributed to
local governments based on population
formulas referenced in the bond act.
Funds are to be available for
expenditure through 2002-03.

Grants 366,522,000

ITEM NO. AGENCY AND PURPOSE DOLLAR CHANGE IN APPROPRIATION

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

3790-104-0005 00 00 B Dept of Parks and Recreation 0
***** Local Assistance

ISSUE-200:
Roberti-Z'berg-Harris-Urban-Open-Space 0
Grants-Program--Members'-Requests

Grants 200,000,000
Funds-are-to-be-available-for
expenditure-through-the-2002-03
fiscal-year.
Add-language-to-Item-3790-104-0005
that-requires-that-funds-be-distributed
to-local-governments-based-on-population
formulas-referenced-in-the-bond-act.

NON-BUDGET ACT

3790-301-0001 98 00 G Dept of Parks and Recreation 122,000
***** Capital Outlay

ISSUE 601:
Reappropriate funding for Morro Bay SP: 122,000
Campground and Day Use Rehabilitation-P

FINANCE LETTER ACCEPTED *
To reflect estimated 2000-01 expenditure *
increase resulting from the *
reappropriation of Item 3790-301-0001(1) *
Budget Act of 1998, as reappropriated by *
Item 3790-490, Budget Act of 1999 and *
2000. 122,000 *

90.CB.600 Morro Bay SP: Campground and Day Use 122,000
Rehabilitation--p/p

NON-BUDGET ACT

3790-301-0001 99 00 G Dept of Parks and Recreation 158,000
***** Capital Outlay

ISSUE 601:
Reappropriate funding for capital 158,000
outlay projects

FINANCE LETTER ACCEPTED *
To reflect estimated 2000-01 expenditure *
increase resulting from the *

ITEM NO.	AGENCY AND PURPOSE		
NON-BUDGET ACT			
3790-301-0001 99 00 G			

	reappropriation of Items 3790-301-0001 (1) and (7.1), Budget Act of 1999, as reappropriated by Item 3790-490, Budget Act of 2000.	158,000	* * * *
	90.CB.600 Morro Bay SP: Campground and Day Use Rehabilitation--p/p	59,000	
	90.47.100 Lake Oroville SRA: Sewer System Rehab-- Working Drawings	99,000	

	3790-301-0001 00 00 G Dept of Parks and Recreation Capital Outlay	5,303,000	

ISSUE 602:			
	Add provisional language to Lake Oroville SRA: Sewer System Rehab.- C		0
Add provisional language to Item 3790- 301-0001 stating that if the department receives reimbursement from the Lake Oroville Area Public Utility District for prior year operating and maintenance expenses for the sewer system shared with the District, and incurred prior to July 1, 2000, those funds shall be deposited in the General Fund, notwithstanding subdivision (b) of Section 5010 of the Public Resources Code.			
ISSUE 603:			
	Budget Package Updates	303,000	
FINANCE LETTER ACCEPTED			
	Budget Package updates reflecting current cost estimates.	303,000	* * *
	90.8D.101 Donner Memorial SP: Replace Restrooms & Water System--P/P	81,000	
	90.9F.605 Sugar Pine Point SP: Rehabilitate Day Use Area--P/P and W/D	108,000	
	90.8E.101 Tahoe SRA: Truckee River OutletParcel Restoration & Rehab--P/P, W/D	114,000	
ISSUE 604:			
	Los Angeles River Parkway Project:Taylor Yard, Acquisition and Development-A/C	5,000,000	
FINANCE LETTER ACCEPTED			
	Add a new capital outlay project for land acquisition.	5,000,000	* * *

ITEM NO.

AGENCY AND PURPOSE

3790-301-0001 00 00 G

90.KV.101 Los Angeles River Parkway Project: 5,000,000
Taylor Yard, Acq & Development--Acq & C

*****NEW ITEM*****
3790-301-0005 00 00 B Dept of Parks and Recreation 177,608,000
***** Capital Outlay

ISSUE 601:
Add new projects 177,608,000

FINANCE LETTER *
Add new capital outlay projects for *
studies, land acquisitions, facility *
improvements and development, and public *
access improvements. 177,608,000 *
*

Add Language to Item 3790-301-0005 *
Add provisional language for *
Kenneth Hahn State Recreation Area: *
Baldwin Hills - Acquisition and *
Improvements project, Schedule (4), *
stating that the funding for this *
project shall be provided by the *
Department of Parks and Recreation to *
the Baldwin Hills Conservancy for *
these purposes if legislation creating *
the Conservancy as a state agency is *
chaptered prior to January 1, 2001. If *
the Conservancy is not authorized, the *
funds shall be administered by the *
department for the same purpose. *
The funds appropriated for this item *
shall be subject to the oversight of the *
State Property Acquisition Law and the *
State Public Works Board pursuant to *
Government Code Sections 13332.11, and *
15850-15866. *

Add provisional language for the *
Los Angeles River Parkway Acquisition *
and Development project, Schedule (16) *
stating that funds appropriated for this *
project shall not be available for *
expenditure until the Department of *
Parks and Recreation has completed the *
Los Angeles River Parkway Project: *
Taylor Yard Acquisition and Development *
project set forth in Item 3790-301-0001 *
(10). *

Add provisional language for the *
Statewide Budget Development project, *

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3790-301-0005 00 00 B

Schedule (12), *
stating that the funds appropriated *
shall be used to develop design *
information or cost information for new *
projects for which funds have not been *
appropriated previously, but which are *
anticipated to be included in the *
Governor's Budget for the 2001-02 or *
2002-03 fiscal year. *

LEGISLATIVE CHANGE

Add language authorizing the Department
of Parks and Recreation to plan, design,
and construct the Bolsa Chica State
Beach project and revise language for
the Kenneth Hahn State Recreation Area
acquisition project to direct that prior
to January 1, 2001, the department enter
into an interagency agreement with the
Santa Monica Mountains Conservancy to
undertake this acquisition.

90.BC.101	New Brighton State Beach: Rehabilitate Campground and Day Use - Study, p/p	245,000
90.CG.101	Pfeiffer Big Sur State Park: Park Entrance & Day Use Redevelopment - Study	497,000
90.CO.101	Henry W. Coe State Park: Day Use Development At Dowdy Ranch p/p	278,000
90.EC.101	Kenneth Hahn State Rec Area: Baldwin Hills Acq/Improvements--Acq & C	32,500,000
90.EU.120	Bolsa Chica State Beach: Replace Restrms & Consession Facility--P/P, W/D & C	7,943,000
90.E4.101	Chino Hills State Park: Entrance Road Study	261,000
90.E4.102	Chino Hills State Park: Public Use Facility p/p, w/d	337,000
90.GI.101	Crystal Cove State Park: El Morro Mobilehome Park Conversion - Study& p/p	2,118,000
90.RS.409	Statewide 2000 Bond Opportunity Purchases:State Park System-Acquisition	5,000,000
90.RS.415	Statewide 2000 Bond Redwood Acquisition Program- Acquisition	5,000,000
90.RS.416	Statewide 2000 Bond Habitat Acquisition Program - Acquisition	10,000,000
90.RS.602	Statewide Budget Development - Study	500,000
90.2Y.101	Patrick's Point State Park: Campground and Day Use Rehabilitation p/p	129,000
90.FW.100	Topanga State Park: Topanga Canyon-- Acquisition	40,000,000
90.CO.402	Henry W. Coe State Park: Mt. Hamilton-- Acqistion	12,000,000
90.KV.100	Los Angeles River Parkway Project: Acquisition and Development--Acq & C	40,000,000
90.EX.102	Malibu Creek State Park:Liberty Canyon--Acquisition	2,500,000

ITEM NO.

AGENCY AND PURPOSE

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

3790-301-0005 00 00 B

90.8U.102 Folsom Lake State Recreation Area--Acq	4,000,000
90.FO.100 Leo Carrillo State Beach--Acquisition	1,300,000
90.C9.100 Montana de Oro State Park: Irish Hills-- Acquistion	13,000,000

NON-BUDGET ACT

3790-301-0263 97 00 S Dept of Parks and Recreation ***** Capital Outlay	1,323,000
-------------------------------------------------------------------------------	-----------

ISSUE 603:

Reappropriate funding for Ocotillo Wells SVRA: Eastern Acquisition - A	1,323,000
---------------------------------------------------------------------------	-----------

FINANCE LETTER ACCEPTED	*
To reflect estimated 2000-01 expenditure	*
increase resulting from the	*
reappropriation of Item 3790-301-0263(1)	*
Budget Act of 1997, as reappropriated	*
by Item 3790-490, Budget Act of 2000.	1,323,000 *

90.C7.400 Ocotillo Wells SVRA: Eastern Acquisition --Acquisition	1,323,000
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NON-BUDGET ACT

3790-301-0516 94 00 N Dept of Parks and Recreation ***** Capital Outlay	580,000
-------------------------------------------------------------------------------	---------

ISSUE 602:

Reappropriate funding for Statewide: Dispatch Centers Program -E	580,000
---------------------------------------------------------------------	---------

FINANCE LETTER ACCEPTED	*
To reflect estimated 2000-01 expenditure	*
increase resulting from the	*
reappropriation of Item 3790-301-0516(1)	*
Budget Act of 1994, as reappropriated by	*
Item 3790-490, Budget Acts of 1995, 1996, 1997, and 2000.	580,000 *

90.RS.130 Statewide: Dispatch Centers Program-- equipment	580,000
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NON-BUDGET ACT

3790-302-0001 99 00 G Dept of Parks and Recreation ***** Capital Outlay	3,455,000
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ISSUE 601:

Reappropriate funding for Colone1 Allensworth State Historic Park - PWC	3,455,000
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FINANCE LETTER ACCEPTED	*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3790-302-0001 99 00 G		

	To reflect estimated 2000-01 expenditure increase resulting from the reappropriation of Item 3790-302-0001 (1.1), Budget Act of 1999, as reappropriated by Item 3790-490, Budget Act of 2000.	* * * * * 3,455,000 *
	90.9H.120 Colonel Allensworth State Historic Park: Restorations-p/p,w/d,c	3,455,000

	3790-302-0001 00 00 G Dept of Parks and Recreation Capital Outlay	1,200,000

ISSUE-602:		
	Additional-funds-for-Kenneth-B.-Hahn Recreation-Area-Master-Plan	Ø
	Assembly-appropriated-funding-from Item-3790-302-0001,-(1.25),-Budget-Act of-1999-to-Item-3790-302-0001(1),-Budget of-2000,-to-fund-additional-work-on-the Kenneth-B.-Hahn-State-Recreation-Area Master-Plan-	150,000
	Add-provisional-language-stating-that the-appropriation-from-Item-3790-302-0001-(1.25),-Budget-Act-of-1999-shall fund-additional-work-on-the-Master-Plan, consistent-with-the-purposes-set-forth in-Chapter-752,-Statutes-of-1999-	
ISSUE 605:		
	Member's Request, Acquire and Restore Space - Office of Historic Preservation	1,200,000
	Add member's request	2,200,000 1,200,000
	90.KX.100 Acquiring and Restoring Space to House the Office of Historic Preservation	1,200,000
*****NEW ITEM*****		
	3790-302-0005 00 00 B Dept of Parks and Recreation Capital Outlay	25,594,000

ISSUE 602:		
	Member's Requests	25,594,000
	Add member's request projects and	141,868,000 25,594,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3790-302-0005 00 00 B

language providing three year
expenditure authority.

00.00.500 Capital Outlay projects 25,594,000

3790-490 00 00 Dept of Parks and Recreation
***** Capital Outlay 0

ISSUE 601:
Reappropriation for various 0
capital outlay projects

FINANCE LETTER ACCEPTED *
Reappropriation for the following *
projects: *
0001 - General Fund *
(1) Item 3790-301-0001(1), Budget Act of *
1998, (Ch. 324, Stats 1998) *
as reappropriated by Item 3790-490 (5) *
Budget Act of 1999. *
(1) 90.CB.600 - Morro Bay SP: Campground *
and Day Use Rehabilitation - Preliminary *
plans *
*
(2) Item 3790-301-0001, Budget Act of *
1999, (Ch. 50, Stats of 1999) *
(1) 90.CB.600 - Morrow Bay SP: *
Campground and Day Use Area *
Rehabilitation - Preliminary plans *
(7.1) 90.47.100 Lake Oroville SRA: *
Sewer System Rehabilitation - *
Working drawings, Pursuant to Item 3790- *
301-0001, Provisions 3 and 4, Budget Act *
of 1999. *
*
(3) Item 3790-302-0001, Budget Act of *
1999 (Ch. 50, Stats of 1999) *
(1.1) 90.9H.120 Colonel Allensworth *
State Historic Park: Restorations - *
Preliminary plans, working drawings, and *
construction, provided that the funds *
shall be available for expenditure until *
June 30, 2002. *
*
0263 - Off Highway Vehicle Trust Fund *
(1) Item 3790-301-0263(1), Budget Act of *
1997. *
(1) 90.C7.400, Ocotillo Wells SVRA: *
Eastern Acquisition - Acquisition *
*
0516 - Harbors and Watercraft Revolving *
Fund *

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AGENCY AND PURPOSE

3790-490 00 00

(1) Item 3790-301-164(1), Budget Act of 1993, as transferred to the General Fund (Item 3790-801-0001) per Section 16346 of the Government Code, and reappropriated by Item 3790-490, Budget Acts of 1994, 1995, 1996, and 1997. (1)90.RS.130 Statewide: Dispatch Centers Program - Equipment, provided that the funds may be used for NORCOM Dispatch Center as reflected in the revised estimate of February 28, 1995. *
*
*
*
*
*
*
*
*
*

3790-491 00 00 Dept of Parks and Recreation 0

Unclassified

ISSUE-150:
Reappropriation--City-of-Westminster 0

~~Add the following reappropriation:
0001-General Fund
Item 3790-101-0001, Budget Act of 1999,
(183)-City-of-Westminster--Little
Saigon Cultural Heritage Museum
(original appropriation \$125,000)~~

3810-301-0001 00 00 G Santa Monica Mountains Conservancy 250,000

Capital Outlay

ISSUE 600:
Capital Outlay and Grants, Members' 250,000
Requests

Restore and improve undeveloped site in Arroyo Seco Canyon owned by the City of South Pasadena 250,000
Add provisional language to Item 3810-301-0001 that: (1) specifies that funds are available for encumbrance for capital outlay or local assistance through fiscal year 2002-03 and (2) specifies funds are for the Arroyo Seco Canyon Project.

20.10.140 Capital Outlay and Grants 250,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3810-301-0005 00 00 B	Santa Monica Mountains Conservancy Capital Outlay	17,500,000
ISSUE 101:		
2000 Park Bond:	Santa Monica Mtns & Rim of the Valley Trail Corridor Projects	17,500,000
	FINANCE LETTER ACCEPTED	*
	For capital outlay, Santa Monica Mountains Conservancy, pursuant to PRC 5096.310(p)	* * 17,500,000 * *
	Add provisional language to Item 3810-301-0005 to allow expenditure for capital outlay or local assistance through fiscal year 2002-03.	* * *
	20.10.140 Capital Outlay and Grants	17,500,000
*****NEW ITEM*****		
3810-301-6015 00 00 B	Santa Monica Mountains Conservancy Capital Outlay	5,000,000
ISSUE 101:		
2000 Water Bond:	Los Angeles Rvr Parkwy- Elysian Valley Marsh Street Riverfront	5,000,000
	FINANCE LETTER ACCEPTED	*
	For capital outlay, River Protection Subaccount--Elysian Valley	* * 5,000,000 * *
	Add provisional language to Item 3810-301-6015 to allow expenditure for capital outlay or local assistance through fiscal year 2002-03.	* * *
	50.10.002 Los Angeles River Parkways/Elysian Valley	5,000,000
*****NEW ITEM*****		
3810-302-0005 00 00 B	Santa Monica Mountains Conservancy Capital Outlay	1,500,000
ISSUE 700:		
2000 Park Bond:	Capital Outlay, Members' Requests	1,500,000
	See Budget Bill for details Add language to Item 3810-302-0005 to allow expenditure for capital outlay	1,500,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3810-302-0005 00 00 B

or local assistance through fiscal
year 2002-03.

20.10.140 Capital Outlay and Grants 1,500,000

3820-001-0001 00 00 G San Francisco Bay Conserv & Develop Com
***** State Operations 0

ISSUE-200:
Regulatory-and-Planning-Programs 0

Legislative-augmentation-to-Commission's
regulatory-and-planning-programs-
Proposed-New-Positions:
Coastal-Program-Manager 110 551,000
Staff-Counsel-III 110 731,000
Coastal-Program-Analyst-II 210 911,000
Research-Analyst-II 110 461,000
Office-Technician 310 771,000
Temporary-Help 410 120,000
Salary-Savings 1017 1231,000
Staff-Benefits 921,000
Operating-Expenses-and-Equipment 629,000

*****NEW ITEM*****
3850-301-0005 00 00 B Coachella Valley Mountains Conservancy
***** Capital Outlay 4,854,000

ISSUE 101:
2000 Park Bond: Open Space Acquisition 4,854,000

FINANCE LETTER ACCEPTED *
For capital outlay, 2000 Parks Bond, *
pursuant to PRC 5096.310(q) 4,854,000 *
*
Related reimbursements 5,146,000 *

20.00.000 Coachella Valley Mountains Acquisition 10,000,000
and Enhancement Projects and Costs
Payable from 3850-805-0995 -5,146,000

NON-BUDGET ACT
3850-805-0995 00 00 R Coachella Valley Mountains Conservancy
***** Capital Outlay 5,146,000

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
3850-805-0995 00 00 R

ISSUE 101:
2000 Park Bond: Open Space Acquisition 5,146,000
For transfer to 3850-301-0005 5,146,000

3860-001-0001 00 00 G Department of Water Resources
***** State Operations 126,980,000

ISSUE 101:
Magpie Creek Small Flood Control 0
Project (SAFCA) - Water Bond of 2000

FINANCE LETTER ACCEPTED *
Add project to realign and enlarge the *
flood control channel at Magpie Creek *
(see Issue 101 in 3860-301-6008). *
*
Redirect existing positions per Control *
Section 31.50. *
Authorized Positions: *
Associate Engineer, Water Resources(1.0) 55,000 *
Temporary Help (0.1) 15,000 *
Salary Savings (-0.1) -4,000 *
Staff Benefits 13,000 *
Operating Expenses and Equipment 36,000 *
Special Items of Expense 63,000 *
*
Less funding provided by capital outlay -178,000 *

Public Safety & Prevention of Damage 178,000
Less funding provided by Capital Outlay -178,000
(Item 3860-301-6008)

ISSUE 102:
South Sacramento County Streams (SAFCA) 0
- Water Bond of 2000

FINANCE LETTER ACCEPTED *
Add project to improve the level of *
flood protection in South Sacramento. *
(See Issue 102, Item 3860-301-6008.) *
*
Redirect existing positions per Control *
Section 31.50. *
Authorized Positions: *
Associate Engineer, Water Resources(1.0) 55,000 *
Associate Land Agent (2.0) 98,000 *
Temporary Help (0.3) 15,000 *
Salary Savings (-0.2) -8,000 *
Staff Benefits 31,000 *
Operating Expenses and Equipment 40,000 *

ITEM NO.

AGENCY AND PURPOSE

3860-001-0001 00 00 G

Special Items of Expense	153,000	*
		*
Less funding provided by capital outlay.	-384,000	*
Public Safety & Prevention of Damage	384,000	
Less funding provided by Capital Outlay (Item 3860-301-6008)	-384,000	

ISSUE 104:
American River Flood Control-Phase 1:
Common Features - Water Bond of 2000 0

FINANCE LETTER ACCEPTED		*
Add additional funding necessary to complete this project.		*
		*
		*
Redirect existing positions per Control Section 31.50.		*
Authorized Positions:		*
Associate Engineer, Water Resources (.6)	33,000	*
Associate Land Agent (.6)	29,000	*
Environmental Specialist (.5)	25,000	*
Salary Savings	-3,000	*
Staff Benefits	16,000	*
Operating Expenses and Equipment	58,000	*
Special Items of Expense	80,000	*
		*
Less funding provided by capital outlay.	-238,000	*
Public Safety & Prevention of Damage	238,000	
Less funding provided by Capital Outlay (Item 3860-301-6008)	-238,000	

ISSUE 105:
Folsom Dam Modifications Project (SAFCA)
- Water Bond of 2000 0

FINANCE LETTER ACCEPTED		*
Add a new project to enhance the flood control capacity of the dam. (see Item 3860-301-6008, Issue 105).		*
		*
		*
Redirect existing positions per Control Section 31.50.		*
Authorized Positions:		*
Associate Engineer, Water Resources(2.0)	110,000	*
Associate Mechanical Engineer (1.0)	53,000	*
Associate Electrical Engineer (1.0)	53,000	*
Environmental Specialist III (0.5)	23,000	*
Salary Savings (-0.2)	-12,000	*
Staff Benefits	44,000	*
Operating Expenses and Equipment	7,000	*
Special Items of Expense	217,000	*
		*

ITEM NO.	AGENCY AND PURPOSE		*

3860-001-0001 00 00 G			

	Less funding provided by capital outlay.	-495,000	*
	Public Safety & Prevention of Damage	495,000	
	Less funding provided by Capital Outlay (Item 3860-301-6008)	-495,000	
ISSUE 106:			
	Pro-Active Floodplain Management - Water Bond of 2000		0
FINANCE LETTER ACCEPTED			
	Operating Expenses and Equipment	2,725,000	*
	Public Safety & Prevention of Damage	2,725,000	
	Payable from 3860-001-6003	-2,725,000	
ISSUE 108:			
	Flood Protection Corridor - Water Bond of 2000		0
FINANCE LETTER ACCEPTED			
	Projects and grants for flood protection		*
	Redirect existing positions per Control Section 31.50.		*
	Authorized Positions:		*
	Associate Engineer, Water Resources(1.0)	166,000	*
	Sr. Engineer, Water Resources (1.0)	183,000	*
	Assoc Govtl Prog Analyst (0.6)	84,000	*
	Environmental Specialist (0.5)	76,000	*
	Staff Counsel (0.5)	66,000	*
	Supv. Engineer, Water Resources (0.5)	100,000	*
	Staff Services Analyst (0.4)	36,000	*
	Office Asst (0.3)	21,000	*
	Salary Savings	-36,000	*
	Staff Benefits	140,000	*
	Operating Expenses and Equipment	205,000	*
	Special Items of Expense	721,000	*
	Public Safety & Prevention of Damage	1,762,000	
	Payable from 3860-001-6005	-1,762,000	
ISSUE 111:			
	Urban Streams/Watershed & Water Ed Water Bond of 2000		0
FINANCE LETTER ACCEPTED			
	Redirect existing positions per Control Section 31.50.		*
	Authorized Positions:		*
	Environmental Specialist III (2.0)	100,000	*
	Assoc. Engineering Geologist (1.0)	53,000	*

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3860-001-0001 00 00 G

Staff Services Analyst	30,000	*
Salary Savings	-9,000	*
Staff Benefits	33,000	*
Operating Expenses and Equipment	240,000	*
San Joaquin Water Institute-Fresno State one-time allocation	2,850,000	*
Continuing Formulation of the Calif Water Plan	3,297,000	
Payable from 3860-001-6007	-447,000	
Payable from 3860-001-6014	-2,850,000	

ISSUE 112:

Yuba Feather Flood Protection Program - 0
Water Bond of 2000

FINANCE LETTER ACCEPTED		*
Redirect existing positions per Control Section 31.50.		*
Authorized Positions:		*
Associate Engineer, Water Resources(2.0)	111,000	*
Sr. Engineer, Water Resources (1.0)	61,000	*
Supvng Engineer, Water Resources (0.5)	33,000	*
Engineer, Water Resources (1.0)	45,000	*
Environmental Specialist (0.5)	25,000	*
Office Asst (0.7)	17,000	*
Staff Counsel (0.5)	22,000	*
Assoc Govtl Prog Analyst (0.4)	24,000	*
Staff Services Analyst (0.6)	18,000	*
Temporary Help (0.5)	24,000	*
Salary Savings	-19,000	*
Staff Benefits	69,000	*
Operating Expenses and Equipment	548,000	*
Public Safety & Prevention of Damage	978,000	
Payable from 3860-001-6010	-978,000	

ISSUE 113:

Colusa Basin Watershed Flood Protection 0
- Water Bond of 2000

FINANCE LETTER ACCEPTED		*
Redirect existing positions per Control Section 31.50.		*
Authorized Positions:		*
Associate Engineer, Water Resoucrs(1.0)	56,000	*
Sr. Engineer, Water Resources (1.0)	61,000	*
Environmental Specialist III (0.6)	30,000	*
Associate Land Agent (0.5)	25,000	*
Associate Accounting Analyst (0.5)	25,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3860-001-0001 00 00 G		

	Salary Savings	-10,000 *
	Staff Benefits	35,000 *
	Operating Expenses and Equipment	178,000 *
		*
	Less funding from capital outlay.	-400,000 *
	Public Safety & Prevention of Damage	400,000
	Less funding provided by Capital Outlay (Item 3860-301-6010)	-400,000
ISSUE 114:		
	Arroyo Pasajero Flood Control Facilities Improvements - Water Bond of 2000	0
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment	50,000 *
	Implementation of the State Water Resources Development System	50,000
	Payable from 3860-001-6011	-50,000
ISSUE 115:		
	Delta Levees Flood Protection - Water Bond of 2000	0
	FINANCE LETTER ACCEPTED	*
	Redirect existing positions per Control Section 31.50.	*
	Authorized Positions:	*
	Sr. Engineer, Water Resources (3.0)	213,000 *
	Associate Engineer, Water Resources(6.0)	378,000 *
	Environmental Specialist IV (3.0)	184,000 *
	Engineer, Water Resources (1.0)	54,000 *
	Research Analyst II (GIS) (1.0)	51,000 *
	Technician II, Water Resources (1.0)	51,000 *
	Salary Savings	-47,000 *
	Staff Benefits	170,000 *
	Operating Expenses and Equipment	1,446,000 *
	Public Safety & Prevention of Damage	2,500,000
	Payable from 3860-001-0409	-2,500,000
ISSUE 116:		
	Ag/Groundwater/Infrastructure/Urban Interim Supply - Water Bond of 2000	0
	FINANCE LETTER ACCEPTED	*
	Redirect existing positions.	*
	Research Analyst II (1.0)	49,000 *
	Associate Engineer, Water Resources(1.0)	55,000 *
	Sr. Engineer, Water Resources (1.0)	61,000 *
	Environmental Specialist III (1.0)	50,000 *

ITEM NO.

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3860-001-0001 00 00 G

Staff Services Analyst	(2.0)	60,000	*
Research Program Specialist III	(1.0)	56,000	*
Associate Engineer Geologist	(1.0)	53,000	*
Assoc Land & Water Use	(1.0)	50,000	*
Staff Services Manager I	(1.0)	54,000	*
Salary Savings		-25,000	*
Staff Benefits		89,000	*
Operating Expenses and Equipment		161,000	*
Special Items of Expense		478,000	*

Continuing Formulation of the Calif Water Plan 1,191,000

Payable from 3860-001-6023 -1,191,000

ISSUE 118:
Enforcement of Levee Standards and Proper Levee Maintenance 1,800,000

FINANCE LETTER ACCEPTED *

Redirect existing positions per Control Section 31.50. *

Sr. Engineer, Water Resources	(1.0)	60,000	*
Assoc. Engineer, Water Resources	(2.0)	110,000	*
Environmental Spec. III	(1.0)	50,000	*
Assoc Govtl Prog Analyst	(1.0)	47,000	*
Water Resources Tech. II	(3.0)	125,000	*
Environmental Spec. II	(1.0)	40,000	*
Office Tech. (T)	(2.0)	56,000	*
Salary Savings	(-0.5)	-24,000	*
Staff Benefits		89,000	*
Operating Exp and Equip		1,247,000	*

Public Safety & Prevention of Damage 1,800,000

ISSUE 119:
Lower Colorado River and Salton Sea Restoration 180,000

FINANCE LETTER ACCEPTED *
DWR's portion of Multi-agency Lower Colorado River Initiative (see 3600-001-0200/Issue 102 & 3940-001-0001/Issue 106) *

Proposed New Positions:			
Associate Engineer, Water Resources	1.0	56,000	*
Senior Engineer, Water Resources	0.5	31,000	*
Salary Savings	-0.1	-3,000	*
Staff Benefits		10,000	*
Operating Expenses and Equipment		86,000	*

Continuing Formulation of the Calif Water Plan 180,000

ITEM NO.

AGENCY AND PURPOSE

3860-001-0001 00 00 G

ISSUE 120:
Yuba River Basin Project 0

FINANCE LETTER ACCEPTED		*
Add project to increase flood protection		*
in the Linda, Olivehurst, Arboga &		*
Marysville area (see Issue 120, Item		*
3860-301-0001).		*
		*
Redirect existing positions:		*
Authorized Positions:		*
Associate Engineer, Water Resources (1)	54,000	*
Salary Savings	-2,000	*
Staff Benefits	10,000	*
Operating Expenses and Equipment	94,000	*
Special Items of Expense	50,000	*
		*
Less funding provided by capital outlay.	-206,000	*
Public Safety & Prevention of Damage	206,000	
Less funding provided by Capital	-206,000	
Outlay (Item 3860-301-0001)		

ISSUE 121:
Agricultural Drainage Program 0

FINANCE LETTER ACCEPTED		*
Provide reimbursment authority for		*
the first year of a six-year effort		*
to fulfill the intent of Proposition 204		*
on behalf of the Department of Food and		*
Agriculture.		*
		*
Redirect existing positions per Control		*
Section 31.50.		*
Authorized Positions:		*
Senior Land & Water Use Analyst (1.0)	61,000	*
Associate Land & Water Use Analyst (1.0)	52,000	*
Staff Services Analyst (1.0)	31,000	*
Salary Savings	-7,000	*
Staff Benefits	26,000	*
Operating Expenses and Equipment	737,000	*
Special Items of Expense	100,000	*
Continuing Formulation of the	1,000,000	
Calif Water Plan		
Payable from 3860-501-0995	-1,000,000	

ISSUE 123:
CALFED Record of Decision 125,000,000

ITEM NO.

AGENCY AND PURPOSE

3860-001-0001 00 00 G

FINANCE LETTER *
Add language to Item 3860-001-0001 and 125,000,000 *
funding to implement CALFED Record of *
Decision and allow use of the funding *
for state operations, local assistance *
and capital outlay. *

LEGISLATIVE CHANGE
Add language to Item 3860-001-0001
that restricts expenditure of the funds
unless or until enactment of a statute
that certifies that the projects or
purposes for which these funds are
expended are consistent with an EIS/EIR.

CalFed Bay-Delta Program 125,000,000

ISSUE 124:
Language: Exempt Water Bond Regulations 0
from Water Commission Approval

FINANCE LETTER ACCEPTED *
Add language to Item 3860-001-0001 to *
exempt 2000 Water Bond regulations from *
California Water Commission approval *
(Water Code 161). *

ISSUE 125:
Water Bond of 2000 - River Protection 0
San Joaquin River Conservancy

FINANCE LETTER ACCEPTED *
Allocation from DWR to WCB to be *
available for the the San Joaquin River *
Conservancy per Water Code 79103.2 *
*

Operating Expenses and Equip 10,000,000 *

Continuing Formulation of the 10,000,000
Calif Water Plan

Payable from 3860-001-6015 -10,000,000

ISSUE 201:
Provisional Language: 0
CALFED Crosscut Budget Display

Add language to Item 3860-001-0001
requiring DWR, in conjunction with the
Secty for Resources, the US Secty of the
Interior, and the CALFED organization,
to prepare a crosscut budget display for
the Governor's Budget for informational
purposes, beginning in 2001-02.

ITEM NO.

AGENCY AND PURPOSE

3860-001-0001 00 00 G

ISSUE-202:

Bulletin-118-Augmentation

0

Proposed-New-Positions:		
Water-Resources-Technician-I	1/3	32,000
Office-Assistant-(T)	0/3	11,000
Research-Writer	0/3	24,000
Staff-Services-Analyst	0/3	13,000
Research-Analyst-I-(GIS)	0/3	16,000
Engineer-Geologist	0/3	20,000
Engineer-WR	0/3	20,000
Salary-Savings	70/3	78,000
Staff-Benefits		16,000
Operating-Expenses-and-Equipment		698,000
Special-Items-of-Expense		136,000

ISSUE 203:

Integrated Storage Investigation

0

Add language to Item 3860-001-0001 to specify the amounts to be spent in each project area (\$20 million total)

- (a) North of Delta off-stream storage 8,100,000
- (b) Surface & groundwater conjunctive use 4,800,000
- (c) In-Delta and south of Delta storage 3,000,000
- (d) Onstream storage enlargement 1,700,000
- (e) Fish barrier removal 1,500,000
- (f) Comprehensive Storage strategy 600,000
- (g) Hydropower facilities reoperation 300,000

Language to include a 30-day notification to the Joint Legislative Budget Committee to allow movement of funds between allotments.

ISSUE 205:

Vernalis Adaptive Management Program - VAMP

0

Reduce VAMP to reflect appropriate level of funding in 2000-01 (\$1.334 million)		
Operating Expenses and Equip		-10,666,000
Continuing Formulation of the Calif Water Plan		-10,666,000

ITEM NO. AGENCY AND PURPOSE

3860-001-0001 00 00 G

Payable from 3860-001-0404 10,666,000

ISSUE-206:
Watershed-Assessment-Initiative 0

Add language to Item 3860-001-0001 to specify expenditure of \$382,000 in the Item is contingent upon passage of AB-717 or similar legislation--See See corresponding Items/Issues: 3480-001-0001, Conservation,-----No--205 3540-001-0928, Forestry-----No--202 3600-001-0200, Fish & Game,-----No--203 3940-001-0001, Water Res Cont Bd No--133

ISSUE 207:
Provisional Language: CA Independent Systems Operator 0

Add language to Item 3860-001-0001 to require the department to sign a settlement agreement with the California Independent System Operator (CAISO). The language specifies what must be included in the settlement.

3860-001-0404 00 00 B Department of Water Resources
***** State Operations -10,666,000

ISSUE 205:
Vernalis Adaptive Management Program - VAMP -10,666,000

For transfer to 3860-001-0001 -10,666,000

3860-001-0409 00 00 B Department of Water Resources
***** State Operations 2,500,000

ISSUE 115:
Delta Levees Flood Protection - Water Bond of 2000 2,500,000

For transfer to 3860-001-0001 2,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3860-001-6003 00 00 B	Department of Water Resources	
*****	State Operations	2,725,000
ISSUE 106:		
Pro-Active Floodplain Management - Water		2,725,000
Bond of 2000		
For transfer to 3860-001-0001		2,725,000
*****NEW ITEM*****		
3860-001-6005 00 00 B	Department of Water Resources	
*****	State Operations	1,762,000
ISSUE 108:		
Flood Protection Corridor - Water Bond		1,762,000
of 2000		
For transfer to 3860-001-0001		1,762,000
*****NEW ITEM*****		
3860-001-6007 00 00 B	Department of Water Resources	
*****	State Operations	447,000
ISSUE 111:		
Urban Streams/Watershed & Water Ed		447,000
Water Bond of 2000		
For transfer to 3860-001-0001		447,000
*****NEW ITEM*****		
3860-001-6010 00 00 B	Department of Water Resources	
*****	State Operations	978,000
ISSUE 112:		
Yuba Feather Flood Protection Program -		978,000
Water Bond of 2000		
For transfer to 3860-001-0001		978,000
*****NEW ITEM*****		
3860-001-6011 00 00 B	Department of Water Resources	
*****	State Operations	50,000
ISSUE 114:		
Arroyo Pasajero Flood Control Facilities		50,000
Improvements - Water Bond of 2000		
For transfer to 3860-001-0001		50,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3860-001-6014 00 00 B	Department of Water Resources	
*****	State Operations	2,850,000
ISSUE 111:		
Urban Streams/Watershed & Water Ed		2,850,000
Water Bond of 2000		
For transfer to 3860-001-0001		2,850,000
*****NEW ITEM*****		
3860-001-6015 00 00 B	Department of Water Resources	
*****	State Operations	10,000,000
ISSUE 125:		
Water Bond of 2000 - River Protection		10,000,000
San Joaquin River Conservancy		
For transfer to 3860-001-0001		10,000,000
*****NEW ITEM*****		
3860-001-6023 00 00 B	Department of Water Resources	
*****	State Operations	1,191,000
ISSUE 116:		
Ag/Groundwater/Infrastructure/Urban		1,191,000
Interim Supply - Water Bond of 2000		
For transfer to 3860-001-0001		1,191,000

3860-101-0001 00 00 G	Department of Water Resources	
*****	Local Assistance	41,200,000
ISSUE 204:		
Provisional Language: CALFED Delta		0
Export Area		
Add language to Item 3860-101-0001 that		
restricts expenditure of the funds		
unless or until enactment of a statute		
that certifies that projects or purposes		
for which these funds are expended are		
consistent with an EIR/EIS.		
ISSUE 301:		
Flood Control Subventions		40,300,000
Augment to pay all outstanding local		
flood control subventions claims through		

ITEM NO.	AGENCY AND PURPOSE		

3860-101-0001 00 00 G			

6-30-01.			
	Grants and subventions	88,000,000 40,300,000	
	Flood Control Subventions	40,300,000	
ISSUE 600:			
	Local Assistance, Members' Requests		900,000
	Members' Requests (3)	1,360,000 900,000	
	See Budget Bill for details		
	Grants	900,000	
*****NEW ITEM*****			
	3860-101-0409 00 00 B Department of Water Resources		
	Local Assistance		26,000,000
ISSUE 115:			
	2000 Water Bond Delta Islands and Suisun Marsh		26,000,000
	FINANCE LETTER ACCEPTED		*
	Grants and Subventions	26,000,000	*
*****NEW ITEM*****			
	3860-101-6005 00 00 B Department of Water Resources		
	Local Assistance		35,688,000
ISSUE 108:			
	Flood Protection Corridor - Water Bond of 2000		30,938,000
	FINANCE LETTER ACCEPTED		*
	Grants and subventions	30,938,000	*
	Add language to Item 3860-101-6005 to allow encumbrance through fiscal year 2002-03.		*
ISSUE 109:			
	City of Santee-Forester Creek Flood Control Project - Water Bond of 2000		4,750,000
	FINANCE LETTER ACCEPTED		*
	Grants and subventions	4,750,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3860-101-6006	00 00 B Department of Water Resources Local Assistance	42,750,000
ISSUE 110:		
Flood Control Subventions - Water Bond of 2000		42,750,000
FINANCE LETTER ACCEPTED		*
Grants and subventions		42,750,000 *
ISSUE-700:		
2000-Water-Bond-Local-Assistance, Members'-Request		0
Add-language-to-Item-3860-101-6006 specifying-that-\$300,000-shall-go-to Fresno-Metropolitan-Flood-Control District-for-the-Blackstone/Shaw pipeline/right-of-way-project.		
*****NEW ITEM*****		
3860-101-6007	00 00 B Department of Water Resources Local Assistance	2,000,000
ISSUE 111:		
2000 Water Bond: Urban Streams Restoration Program		2,000,000
FINANCE LETTER ACCEPTED		*
Grants and Subventions		2,000,000 *
*****NEW ITEM*****		
3860-101-6009	00 00 B Department of Water Resources Local Assistance	1,900,000
ISSUE 107:		
San Lorenzo River Flood Control Project- Water Bond of 2000		1,900,000
FINANCE LETTER ACCEPTED		*
Grants and subventions		1,900,000 *
*****NEW ITEM*****		
3860-101-6010	00 00 B Department of Water Resources Local Assistance	5,600,000
ISSUE 112:		
Yuba Feather Flood Protection Program - Water Bond of 2000		5,600,000
FINANCE LETTER		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3860-101-6010 00 00 B		

	Grants and subventions	9,450,000 *
	LEGISLATIVE CHANGE	
	Reduce funds available to Yuba County	
	Water to more accurately reflect	
	expected performed work. Add language to	
	Item 3860-101- 6010 to specify that	
	funds to Yuba County Water may only be	
	used for feasibility studies and	
	environmental studies.	-3,850,000
*****NEW ITEM*****		
3860-101-6014 00 00 B	Department of Water Resources	
*****	Local Assistance	1,900,000
ISSUE 111:		
	Watershed and Water Education	1,900,000
	- Water Bond of 2000	
	FINANCE LETTER ACCEPTED	*
	Delta Science Center	*
	Grants and subventions	1,900,000 *
*****NEW ITEM*****		
3860-101-6015 00 00 B	Department of Water Resources	
*****	Local Assistance	7,500,000
ISSUE 111:		
	River Protection Program-Water Bond 2000	7,500,000
	FINANCE LETTER ACCEPTED	*
	Grants and subventions	*
		*
	Kern River Parkway Project	2,500,000 *
	Upper Sacramento River	5,000,000 *
		*
*****NEW ITEM*****		
3860-101-6023 00 00 B	Department of Water Resources	
*****	Local Assistance	40,000,000
ISSUE 116:		
	Ag & Urban Water Conserv/Infrastructure	40,000,000
	- Water Bond of 2000	
	FINANCE LETTER ACCEPTED	*
	Grants and subventions	*
	Agriculture Water Conservation	16,000,000 *
	Groundwater Recharge	9,000,000 *
	Infrastructure Rehabilitation	2,000,000 *

ITEM NO.	AGENCY AND PURPOSE		*
*****NEW ITEM*****			
3860-101-6023	00 00 B		

	Urban Water Conservation	13,000,000	*
*****NEW ITEM*****			
3860-101-6025	00 00 B Department of Water Resources		

	Local Assistance	9,500,000	
ISSUE 116:			
	2000 Water Bond Groundwater Storage/ Conjunctive Use	9,500,000	
FINANCE LETTER ACCEPTED			
	Grants and subventions	9,500,000	*
*****NEW ITEM*****			
3860-101-6027	00 00 B Department of Water Resources		

	Local Assistance	161,544,000	
ISSUE 117:			
	2000 Water Bond-Interim Water Reliable Supply & Water Quality	161,544,000	
FINANCE LETTER ACCEPTED			
	Grants and subventions	161,544,000	*
Projects as follows:			
	Kern County Water Agency: \$23 million		*
	Kern River Restoration Project		*
	Friant Water Users & NRDC \$15.7 million		*
	San Joaquin River Restoration Program		*
	San Luis & Delta-Mendota \$17.5 million		*
	Water Authority/Grassland Basin:		*
	San Joaquin River Quality Improvement Project, Phase 1		*
	Westlands Water Dist: \$12.5 million		*
	Conjunctive Use & Groundwater Recharge Project		*
	Westlands Water Dist: \$5 million		*
	Irrigation Systems Improvement Project		*
	San Luis Water Dist: \$1 million		*
	Water Conservation/Canal Lining		*
	Metropolitan Water Dist of \$4 million		*
	Southern California (MWD): Desalination Resrch & Innovation Partnership (DRIP)		*
	MWD: Water Supply \$45 million		*
	Reliability Projects		*
	MWD: Water Quality Exchange \$20 million		*
	Partnership		*
	Victor Valley Water Dist/ \$5 million		*
	Mojave Water Agency: Groundwater Recharge/Conjunctive Use		*
	Dudley Ridge Water Dist: \$7.5 million		*
	Sandridge Off-Stream Reservoir Site		*

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3860-101-6027 00 00 B

DeI Puerto Water Dist:	\$0.5 million	*
Irrigation Systems Improvement		*
Santa Clara Valley Water	\$4.8 million	*
Dist: San Luis Reservoir Low Point		*
Project-Feasibility Studies (Total		*
\$14.8 million over 3 years)		*

NON-BUDGET ACT
 3860-301-0001 97 00 G Department of Water Resources
 ***** Capital Outlay 1,645,000

ISSUE 122:
 Capital Outlay Reappropriations 1,645,000

FINANCE LETTER ACCEPTED		*
To reflect estimated 2000-01 expenditure		*
increase resulting from the		*
reappropriation of the following:		*
30.95.290 Hamilton City Feasibility Stdy		*
		*
Item 3860-301-0001, Budget Act of 1997		*
(4) 30.95.215 Lower Sacramento Area		*
Levee Reconstruction Project	875,000	*
		*
(5) 30.95.220 Upper Sacramento Area		*
Levee Reconstruction Project	2,280,000	*
		*
		*

30.95.215 Lower Sacramento Area Levee Reconstruct-	875,000	
ion Project		
30.95.220 Upper Sacramento Area Levee Reconstruct-	2,280,000	
ion Project		
Payable from 3860-806-0995	-610,000	
Payable from 3860-807-0995	-900,000	

NON-BUDGET ACT
 3860-301-0001 98 00 G Department of Water Resources
 ***** Capital Outlay 210,000

ISSUE 122:
 Capital Outlay Reappropriations 210,000

FINANCE LETTER ACCEPTED		*
To reflect estimated 2000-01 expenditure		*
increase resulting from the		*
reappropriation of the following: San		*
Joaquin River PL 84-99 Flood Damage		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 3860-301-0001 98 00 G

Item 3860-491, Budget Act of 1998	*
(1) Item 3860-301-0001	*
(8)30.95.250 Yuba River Preconstruction Engineering and Design Work-Preliminary plans and working drawings	* 300,000 * *

30.95.250 Yuba River-Preconstruction Engineering & Design Work	300,000
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Payable from 3860-808-0995	-90,000
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NON-BUDGET ACT
 3860-301-0001 99 00 G Department of Water Resources
 ***** Capital Outlay

	253,000
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ISSUE 12: Capital Outlay Reappropriations	253,000
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FINANCE LETTER ACCEPTED	*
To reflect estimated 2000-01 expenditure increase resulting from reappropriation of the following:	* * * * *

0001-General Fund	*
(7) Item 3860-301-0001, Budget Act 1999	*
30.95.286 Middle Creek Restoration Feasibility Study	* 53,000 *

(8) Item 3860-301-0001, Budget Act 1999 30.95.290 Hamilton City Feasibility Study	* 300,000 *
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(9) Item 3860-301-0001, Budget Act 1999 30.95.295 Tehama Feasibility Study	* 100,000 *
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30.95.286 Middle Creek Feasibility Study	53,000
30.95.290 Hamilton City Feasibility Study	300,000
30.95.295 Tehama Feasibility Study	100,000

Payable from 3860-809-0995	-150,000
Payable from 3860-810-0995	-50,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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3860-301-0001 00 00 G	Department of Water Resources Capital Outlay	4,963,000
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ISSUE 001:	American River Long-Term Protection Study	350,000
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FINANCE LETTER ACCEPTED		*
First year of three year study of	alternatives to improve the flood	*
control system along the American River.		*

Proposed New Positions:		
Associate Engineer, Water Resources	1.0	50,172
Environmental Specialist III	1.0	55,218

Authorized Positions:		
Associate Land Agent	(0.1)	3,000
Principal Engineer, Water Resource	(0.2)	13,754
Senior Engineer, Water Resources	(0.3)	16,981
Salary Savings	-0.1	-7,125
Staff Benefits		25,000

Operating Expenses and Equipment		68,000
Special Items of Expense		125,000

30.95.309	American River Long-Term Flood Protection Study	350,000
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ISSUE 120:	Yuba River Basin Project	4,613,000
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FINANCE LETTER ACCEPTED		*
Add project to increase flood protection	in the Linda, Olivehurst, Arboga &	*
Marysville area.		*
		6,533,000

Position authority in 3860-001-0001,	Issue 120.	*
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30.95.250	Yuba River Basin Project	6,533,000
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Payable from 3860-815-0995		-1,920,000
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*****NEW ITEM*****

3860-301-6008 00 00 B	Department of Water Resources Capital Outlay	20,000,000
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ISSUE 101:	Magpie Creek Small Flood Control Project (SAFCA) - Water Bond of 2000	1,530,000
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ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3860-301-6008 00 00 B

FINANCE LETTER ACCEPTED		*
Add project to realign and enlarge the flood control channel at Magpie Creek.	2,063,000	*
		*
Position authority in 3860-001-0001, Issue 101		*
		*
30.95.200 Magpie Creek Small Flood Control Project	2,063,000	
Payable from 3860-801-0995	-533,000	
ISSUE 102:		
South Sacramento County Streams (SAFCA) - Water Bond of 2000		7,010,000
FINANCE LETTER ACCEPTED		*
Add project to improve the level of flood protection in South Sacramento.	9,967,000	*
		*
Position authority in 3860-001-0001 (see Issue 102).		*
		*
30.95.260 South Sacramento County Streams	9,967,000	
Payable from 3860-801-0995	-2,957,000	
ISSUE 103:		
American River Flood Control Project - Natomas Features (SAFCA)-Water Bond 2000		2,840,000
FINANCE LETTER ACCEPTED		*
Provide state's share of funding for this project.	2,840,000	*
		*
30.95.245 American River Flood Control Project- Natomas Features	2,840,000	
ISSUE 104:		
American River Flood Control Project - Phase I:Common Features (SAFCA)-Water Bd		7,040,000
FINANCE LETTER ACCEPTED		*
Provide additional funding necessary to complete this portion of the project.	9,895,000	*
		*
Position authority in Item 3860-001-0001 Issue 104.		*
		*
30.95.115 American River Flood Control Project Phase 1: Common Elements	9,895,000	
Payable from 3860-801-0995	-2,855,000	

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3860-301-6008 00 00 B

ISSUE 105:
Folsom Dam Modifications Project (SAFCA) 1,580,000
- Water Bond

FINANCE LETTER ACCEPTED *
To add a new project to enhance the *
flood control capacity of the dam. 2,100,000 *

Position authority provided in Item *
3860-001-0001 (see Issue 105). *

30.95.311 Folsom Dam Modifications Project 2,100,000

Payable from 3860-801-0995 -520,000

*****NEW ITEM*****
3860-301-6010 00 00 B Department of Water Resources
***** Capital Outlay 2,500,000

ISSUE 113:
Colusa Basin Watershed Flood Protection 2,500,000
Project - Water Bond of 2000

FINANCE LETTER ACCEPTED *
Construction of detention reservoirs. 2,500,000 *

Position authority in 3860-001-0001, *
issue 113. *

30.95.298 Colusa Basin Watershed Flood Protection 2,500,000
Program

3860-490 00 00 Department of Water Resources
***** Unclassified 0

ISSUE 122:
Capital Outlay Reappropriations 0

FINANCE LETTER ACCEPTED *
Add Item 3860-490 to reappropriate the *
following projects: *

0001-General Fund *
(7) Item 3860-301-0001, Budget Act 1999 *
30.95.286 Middle Creek Restoration *
Feasibility Study *

(8) Item 3860-301-0001, Budget Act 1999 *
30.95.290 Hamilton City Feasibility Study *

ITEM NO.

AGENCY AND PURPOSE

3860-490 00 00

(9) Item 3860-301-0001, Budget Act 1999	*
30.95.295 Tehama Feasibility Study	*
	*
Item 3860-491, Budget Act of 1998	*
(1) Item 3860-301-0001	*
(8)30.95.250 Yuba River Preconstruction	*
Engineering and Design Work-Preliminary	*
plans and working drawings	*
	*
Item 3860-301-0001, Budget Act of 1997	*
(4) 30.95.215 Lower Sacramento Area	*
Levee Reconstruction Project	*
	*
(5) 30.95.220 Upper Sacramento Area	*
Levee Reconstruction Project	*
	*
Ch. 2/97 Sacramento River PL 84-99/San	*
Joaquin River PL 84-99 Flood Damage	*
Repair Funds 30.95.111	*
	*
Ch. 5/97	*
(e) Cache Creek Settling Basin	*
30.95.085	*
	*
(g) Mid-Valley Area Levee Reconstruction	*
Project 30.95.155	*
	*
(h) Mallot Road Bridge Construction	*
30.90.065	*
	*

NON-BUDGET ACT
 3860-501-0995 00 00 R Department of Water Resources
 ***** State Operations 1,000,000

ISSUE 121:
 Agricultural Drainage Program 1,000,000
 For transfer to 3860-001-0001 1,000,000

NON-BUDGET ACT
 3860-501-6001 00 00 B Department of Water Resources
 ***** State Operations 70,000,000

ISSUE 125:
 2000 Water Bond: Revenue transfer to 70,000,000
 Safe Drinking Water Revolving Fund

FINANCE LETTER ACCEPTED	*
Revenue transfer	70,000,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3860-598-0629 00 00 N	Department of Water Resources	
*****	State Operations	-70,000,000
ISSUE 125:		
2000 Water Bond: Revenue Transfer for		-70,000,000
Safe Drinking Water Revolving Fund		
FINANCE LETTER ACCEPTED		*
Revenue transfer		-70,000,000 *
NON-BUDGET ACT		
3860-801-0001 97 00 G	Department of Water Resources	
*****	Capital Outlay	1,500,000
ISSUE 122:		
Capital Outlay Reappropriations		1,500,000
FINANCE LETTER ACCEPTED		*
To reflect estimated 2000-01 expenditure		*
increase resulting from the		*
reappropriation of the following:		*
		*
Ch. 2/97 Sacramento River PL 84-99/San		*
Joaquin River PL 84-99 Flood Damage		*
Repair Funds	1,500,000	*
		*
30.95.111 1997 Flood Damage Repair Projects	1,500,000	
NON-BUDGET ACT		
3860-801-0995 00 00 R	Department of Water Resources	
*****	Capital Outlay	6,865,000
ISSUE 101:		
Magpie Creek Small Flood Control		533,000
Project (SAFCA) - Water Bond of 2000		
For transfer to 3860-301-6008	533,000	
ISSUE 102:		
South Sacramento County Streams (SAFCA)		2,957,000
- Water Bond of 2000		
For transfer to 3860-301-6008	2,957,000	
ISSUE 104:		
American River Flood Control Project -		2,855,000
Phase I:Common Features (SAFCA)-Water Bd		
For transfer to 3860-301-6008	2,855,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 3860-801-0995 00 00 R

ISSUE 105:		
Folsom Dam Modifications Project (SAFCA)		520,000
- Water Bond		
For transfer to 3860-301-6008		520,000

NON-BUDGET ACT
 3860-802-0001 97 00 G Department of Water Resources
 ***** Capital Outlay

ISSUE 122:		
Capital Outlay Reappropriations		975,600

FINANCE LETTER ACCEPTED		*
To reflect estimated 2000-01 expenditure		*
increase resulting from the		*
reappropriation of the following:		*
		*

Ch. 5/97		*
(e) Cache Creek Settling Basin	70,000	*
30.95.085		*
		*

(g) Mid-Valley Area Levee Reconstruction	788,000	*
Project 30.95.155		*
		*

(h) Mallot Road Bridge Construction	225,000	*
30.90.065		*
		*

30.90.065 Mallot Road Bridge Construction	225,000	
30.95.085 Cache Creek Setting Basin	70,000	
30.95.155 Mid-Valley Levee Reconstruction	788,000	
Project		

Payable from 3860-804-0995		-107,400
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NON-BUDGET ACT
 3860-804-0995 97 00 R Department of Water Resources
 ***** Capital Outlay

ISSUE 122:		
Capital Outlay Reappropriations		107,400

For transfer to 3860-802-0001		107,400
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3860-806-0995 97 00 R	Department of Water Resources	
*****	Capital Outlay	610,000
ISSUE 122:		
Capital Outlay Reappropriations		610,000
For transfer to 3860-301-0001		610,000
NON-BUDGET ACT		
3860-807-0995 97 00 R	Department of Water Resources	
*****	Capital Outlay	900,000
ISSUE 122:		
Capital Outlay Reappropriations		900,000
For transfer to 3860-301-0001		900,000
NON-BUDGET ACT		
3860-808-0995 98 00 R	Department of Water Resources	
*****	Capital Outlay	90,000
ISSUE 122:		
Capital Outlay Reappropriations		90,000
For transfer to 3860-301-0001		90,000
NON-BUDGET ACT		
3860-809-0995 99 00 R	Department of Water Resources	
*****	Capital Outlay	150,000
ISSUE 122:		
Capital Outlay Reappropriations		150,000
For transfer to 3860-301-0001		150,000
NON-BUDGET ACT		
3860-810-0995 99 00 R	Department of Water Resources	
*****	Capital Outlay	50,000
ISSUE 122:		
Capital Outlay Reappropriations		50,000
For transfer to 3860-301-0001		50,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3860-815-0995 00 00 R	Department of Water Resources	
*****	Capital Outlay	1,920,000
ISSUE 120:		
Yuba River Basin Project		1,920,000
	For transfer to 3860-301-0001	1,920,000
NON-BUDGET ACT		
3882-501-0001 87 00 G	General Obligation Bonds-Resources	
*****	State Operations	-1,084,614
ISSUE 001:		
May Revision: agency G.O. bond debt service based on new STO estimates		-1,084,614
	FINANCE LETTER ACCEPTED	*
	Resources G.O. bond debt service estimates were revised by the STO to reflect the Treasurer's current sales plan.	-1,084,614 *
		*
		*
		*
NON-BUDGET ACT		
3895-501-0044 00 00 S	Secretary for Environmental Protection	
*****	State Operations	0
ISSUE 101:		
Agency Information Officer		0
	FINANCE LETTER	*
	Amount shown in Agency totals	133,000 *
	FINANCE LETTER DENIED	
	Amount shown in Agency totals	-133,000
ISSUE-132:		
Certified-Unified-Program-Agencies-Geographical-Information-System		0
	Amount-shown-in-Agency-totals	700,000
ISSUE-202:		
California-Border-Environmental-Education-Program		0
	Amount-shown-in-Agency-totals	300,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3900-001-0001	00 00 G State Air Resources Board	
*****	State Operations	45,000,000
ISSUE 102:		
Reduction of Diesel Emissions		45,000,000
(Carl Moyer Program)		
	For transfer to 3900-001-0044	45,000,000

3900-001-0044	00 00 S State Air Resources Board	
*****	State Operations	0
ISSUE 102:		
Reduction of Diesel Emissions		0
(Carl Moyer Program)		
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
		*
Air Resources Engr	3.0	197,000 *
Air Pollution Spec	1.0	53,000 *
Overtime		5,000 *
Salary Savings	-0.2	-9,000 *
Staff Benefits		46,000 *
Operating Expenses and Equipment		44,708,000 *
Mobile Source		45,000,000
Payable from 3900-001-0001		-45,000,000
ISSUE 205:		
Trailer Bill Language-Children's Health Initiative		0
The Legislature adopted trailer bill language to provide statutory direction on the evaluation of air quality in portable classrooms.		
ISSUE 207:		
School Bus Replacement Program		0
Delete Provision 1 of Item 3900-001-0001.		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3900-101-0044	00 00 S State Air Resources Board Local Assistance	7,600,000
ISSUE 202:		
	Local Subventions	7,600,000
	Local Assistance	7,600,000
	Add language to Item 3900-101-0044 providing that \$7,600,000 shall be used for enforcement and compliance activities carried out by local air pollution control districts, and not for reducing the fees paid by permittees to the local districts.	
	Subvention	7,600,000

3900-301-0115	00 00 S State Air Resources Board Capital Outlay	12,000
ISSUE 601:		
	Cost Increase: Haagen-Smit Laboratory Breezeway Renovation -PW	12,000
	FINANCE LETTER ACCEPTED	*
	Cost increase: Haagen-Smit Laboratory Breezeway Renovation due to revised costs on budget package submittal.	* * 12,000 *
	40.10.001 Haagen-Smit Laboratory Breezeway Renovation-PW	12,000

3910-001-0001	00 00 G Calif Integrated Waste Management Board State Operations	977,000
ISSUE 200:		
	Board of Control Claim No. G503311 Remediation Costs	977,000
	For transfer to 3910-001-0387	977,000
*****NEW ITEM*****		
3910-001-0005	00 00 B Calif Integrated Waste Management Board State Operations	255,000

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
3910-001-0005 00 00 B

ISSUE 101:
Park Bond--Safe Playground Equipment 255,000
Made from Recycled Materials

For transfer to 3910-001-0387 255,000

3910-001-0387 00 00 S Calif Integrated Waste Management Board
***** State Operations 0

ISSUE 101:
Park Bond--Safe Playground Equipment 0
Made from Recycled Materials

FINANCE LETTER ACCEPTED *
Proposed New Positions: *
*
Staff Svcs Analyst (Limited to 6/30/02) 1.0 29,000 *
Integrated Waste Mgt Spec 2.0 77,000 *
(1.0 limited to 6/30/02) *
Sr Acctg Ofcr Spec 1.0 45,000 *
Overtime 15,000 *
Salary Savings -0.2 -9,000 *
Staff Benefits 40,000 *
Operating Expenses and Equipment 58,000 *

Waste Reduction and Management 255,000
Payable from 3910-001-0005 -255,000

ISSUE 200:
Board of Control Claim No. G503311 0
Remediation Costs

Operating Expenses and Equipment 977,000
Add language to Item 3910-001-0001
requiring that \$977,000 in the item
be used to remediate costs described in
State Board of Control claim
No. G503311.

Waste Reduction and Management 977,000
Payable from 3910-001-0001 -977,000

ISSUE 201:
Recycling Market Development Revolving 0
Loan Program

Delete Provision 1 of Item 3910-001-
0281.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3910-101-0001 00 00	G Calif Integrated Waste Management Board Local Assistance	520,000
ISSUE 501:		
Members' Requests		520,000
Grants and subventions		520,000
Waste Reduction and Management		520,000
*****NEW ITEM*****		
3910-101-0005 00 00	B Calif Integrated Waste Management Board Local Assistance	2,558,000
ISSUE 101:		
Park Bond--Safe Playground Equipment Made from Recycled Materials		2,558,000
FINANCE LETTER ACCEPTED		*
Grants and subventions	2,558,000	*
Waste Reduction and Management	2,558,000	
ISSUE-500:		
Members'-Requests		Ø
Grants-and-subventions	7,927,000	

3930-001-0001 00 00	G Department of Pesticide Regulation State Operations	1,441,000
ISSUE 101:		
Salary Adjustments		84,000
FINANCE LETTER ACCEPTED		*
Authorized Positions	264,000	*
Fund salary increases resulting from negotiated classification changes that were not funded through the employee compensation process.		* * * *
Registration and Health Evaluation	264,000	
Payable from 3930-001-0106	-180,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3930-001-0001 00 00 G		

ISSUE 102:		
	Position Transfer to Administrative Services Program	0
	FINANCE LETTER ACCEPTED	*
	Transfer Director of Legislation position and funding from the Enforcement, Environmental Monitoring, and Data Management Program to the Executive and Administrative Services Program.	*
		*
		*
		*
		*
		*
		*
	Registration and Health Evaluation	31,000
	Enforcement, Environmental Monitoring & Data Management	-31,000
	Executive & Administrative Services	89,000
	Distributed Executive & Admin Services	-89,000
ISSUE 103:		
	Spinosad Risk Assessment	-108,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment	-359,000
		*
		*
	Transfer from the Department of Pesticide Regulation to the Department of Food and Agriculture responsibility for reimbursing the Office of Environmental Health Hazard Assessment for a risk assessment of Spinosad as a substitute for malathion in urban areas.	*
		*
		*
	(See related Issue 001, Item 8570-001-0001.)	*
		*
	Registration and Health Evaluation	-359,000
	Payable from 3930-001-0106	251,000
ISSUE 104:		
	Lompoc Pesticide Air Monitoring Project	65,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment	65,000
		*
	Enforcement, Environmental Monitoring & Data Management	65,000
ISSUE 105:		
	Federal Spending Authority--New U.S. EPA Grants	0

ITEM NO.

AGENCY AND PURPOSE

3930-001-0001 00 00 G

FINANCE LETTER ACCEPTED		*
Operating Expenses and Equipment	70,000	*
Enforcement, Environmental Monitoring & Data Management	70,000	
Payable from 3930-001-0890	-70,000	

ISSUE-201:
University-of-California-Sustainable
Agriculture-Research-Program Ø

Operating-Expenses-and-Equipment 5,200,000
 Add-language-to-Item-3930-001-0001
 providing-that-\$5,200,000-shall-be-used
 to-contract-with-the-University-of
 California-for-the-following-purposes:
 (1)-\$2,000,000-for-research,-outreach,
 and-demonstration-projects-related-to
 alternatives-to-methyl-bromide,-(2)
 \$1,500,000-for-biologically-integrated
 farming-systems-demonstration-projects,
 (3)-\$1,500,000-for-information-exchange
 among-agricultural-producers-regarding
 successful-sustainable-agricultural
 practices,-and-(4)-\$200,000-for-flock
 management-research.--No-more-than-two
 percent-of-the-funds-may-be-used-by-the
 department-for-oversight-costs-

ISSUE 202:
Internet-Based Pesticide Resource 900,000
Directory

Proposed New Positions:		
Systems Software Spec	1.0	54,000
Staff Programmer Analyst	1.0	54,000
Assoc Info Systems Tech	1.0	49,000
Info Systems Tech	2.0	53,000
Salary Savings	-0.3	-11,000
Staff Benefits		37,000
Operating Expenses and Equipment		664,000
Enforcement, Environmental Monitoring & Data Management		900,000

ISSUE 506:
San Joaquin Watershed Total Maximum 500,000
Daily Load Development

Proposed New Positions:

ITEM NO.

AGENCY AND PURPOSE

3930-001-0001 00 00 G

Sr Envirntl Research Scientist-Spec	1.0	55,000
Salary Savings	-0.1	-4,000
Staff Benefits		10,000
Operating Expenses and Equipment		439,000
Add language to Item 3930-001-0001 providing that \$500,000 be used for the development of total maximum daily loads in the San Joaquin River watershed and the San Joaquin/Sacramento River Delta. (See related Issue 506, Item 3940-001- 0001.)		

Enforcement, Environmental Monitoring & Data Management		500,000
------------------------------------------------------------	--	---------

3930-001-0106 00 00 S Department of Pesticide Regulation
***** State Operations -71,000

ISSUE 101:
Salary Adjustments 180,000

For transfer to 3930-001-0001		180,000
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ISSUE 103:
Spinosad Risk Assessment -251,000

For transfer to 3930-001-0001		-251,000
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3930-001-0890 00 00 F Department of Pesticide Regulation
***** State Operations 70,000

ISSUE 105:
Federal Spending Authority--New U.S. EPA
Grants 70,000

For transfer to 3930-001-0001		70,000
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NON-BUDGET ACT
3930-795-0001 00 00 G Department of Pesticide Regulation
***** Local Assistance 355,097

ISSUE 960:
Setaside for 00 Mandates Claims Bill Def
in prior Budget Acts and Claims Bills 355,097

FINANCE LETTER ACCEPTED		*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3930-795-0001 00 00 G		

	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	355,097 * * *
	Mandates: Pesticide Use Reports (Ch 1200/89)	355,097

	3940-001-0001 00 00 G State Water Resources Control Board State Operations	14,192,000

	ISSUE 100: Los Angeles Coastal Region Contaminated Sediments Task Force Management Plan	2,033,000
	FINANCE LETTER ACCEPTED Operating Expenses and Equipment	* 2,033,000 *
	Water Quality	2,033,000
	ISSUE 101: Leviathan Mine Water Quality	1,912,000
	FINANCE LETTER ACCEPTED Proposed New Positions:	* *
	Sr Water Resource Control Engr 1.0	99,000 *
	Assoc Water Resource Control Engr 1.8	61,000 *
	Salary Savings -0.1	-8,000 *
	Staff Benefits	46,000 *
	Operating Expenses and Equipment	1,714,000 *
	Water Quality	1,912,000
	ISSUE 102: San Joaquin Valley Agricultural Drainage	0
	FINANCE LETTER ACCEPTED Proposed New Positions:	* *
	Sr Water Resource Control Engr 1.1	67,000 *
	Assoc Water Resource Control Engr 3.1	171,000 *
	Salary Savings -0.2	-12,000 *
	Staff Benefits	68,000 *
	Operating Expenses and Equipment	98,000 *
	Water Quality	392,000
	Payable from 3940-501-0995	-392,000
	ISSUE 103: Underground Storage Tank Enforcement	0

ITEM NO.

AGENCY AND PURPOSE

3940-001-0001 00 00 G

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
(Limited to 06/30/02)			*
Staff Services Mgr I	1.0	54,000	*
Assoc Govtl Prog Analyst	2.0	93,000	*
Staff Services Analyst-Gen	0.9	27,000	*
Salary Savings	-0.2	-9,000	*
Staff Benefits		50,000	*
Operating Expenses and Equipment		62,000	*
Water Quality		277,000	
Payable from 3940-001-0475		-277,000	

ISSUE 104:
2000 Water Bond (Ch. 725/99) 0

FINANCE LETTER ACCEPTED			*
Authorized Positions:			*
Assoc Water Resource Control Engr (5.0)		276,000	*
(These positions are being redirected per control Section 31.50).			*
Proposed New Positions:			*
Staff Counsel III	0.5	38,000	*
Supvng Water Resource Engr-Supvry	1.0	65,000	*
Sr Water Resource Control Engr	4.0	242,000	*
Assoc Water Resource Control Engr	15.9	879,000	*
Staff Services Mgr I	0.5	27,000	*
Assoc Govtl Prog Analyst	1.4	65,000	*
Acctg Officer-Spec	1.1	45,000	*
Accountant I-Spec	0.5	15,000	*
Salary Savings	-1.3	-83,000	*
Staff Benefits		471,000	*
Operating Expenses and Equipment		657,000	*
(Also see Issue 104 in Items 3940-101-0001 and 3960-001-0014.)			*
Water Quality		2,697,000	
Payable from 3940-001-0418		-319,000	
Payable from 3940-001-6013		-321,000	
Payable from 3940-001-6016		-1,212,000	
Payable from 3940-001-6017		-76,000	
Payable from 3940-001-6019		-354,000	
Payable from 3940-001-6020		-81,000	
Payable from 3940-001-6021		-21,000	
Payable from 3940-001-6022		-313,000	

ISSUE 106:
Salton Sea Restoration 447,000

ITEM NO.

AGENCY AND PURPOSE

3940-001-0001 00 00 G

FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Assoc Water Resource Control Engr	1.1	61,000
Salary Savings	-0.1	-3,000
Staff Benefits		17,000
Operating Expenses and Equipment		372,000
		*
		*
(Also see Issue 102 in		*
Item 3600-001-0200 and Issue 119 in		*
Item 3860-001-0001.)		*
Water Quality		447,000

ISSUE 126:		
Total Maximum Daily Load		4,000,000

Proposed New Positions:		
Sr Water Resource Control Engr	3.0	182,000
Envirntl Spec IV-Spec	3/0	173,000
	2.0	115,000
Assoc Water Resource Control Engr	13/7	866,000
	14.4	795,000
Envirntl Spec III	17/0	853,000
	16.0	803,000
Salary Savings	11/9	104,000
	-1.8	-95,000
Staff Benefits		391,000
		540,000
Operating Expenses and Equipment		2,439,000
		1,660,000

Add language to Item 3940-001-0001 requiring the State Water Resources Control Board to report on total maximum daily load efforts, establish an advisory committee for each impaired watershed, and post a list of impaired water bodies to the Water Board's website.

Water Quality		4,000,000
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ISSUE-127:		
Ambient-Water-Quality-Monitoring		0

Proposed-New-Positions:		
Envirntl-Spec-IV-Supvry	1/0	58,000
Envirntl-Spec-IV-Spec	2/0	116,000
Envirntl-Spec-III	6/0	301,000
Assoc-Govtl-Prog-Analyst	1/0	47,000
Salary-Savings	10/3	26,000
Staff-Benefits		149,000

ITEM NO.

AGENCY AND PURPOSE

3940-001-0001 00 00 G

Operating-Expenses-and-Equipment

1,833,000

ISSUE 128:

Storm Water Runoff

5,000,000

Proposed New Positions:

Prin-Control-Engr	0/8	49,000
Staff Counsel	2/9	126,000
	1.0	66,000
Supvng Water Resource Engr-Supvry	2/3	166,000
	2.0	129,000
Sr Water Resource Control Engr	12/8	776,000
	8.5	499,000
Assoc Engrng Geologist	6/3	332,000
	4.0	204,000
Assoc Water Resource Control Engr	22/7	1,423,000
	17.0	909,000
Envirntl Spec III	18/9	948,000
	14.0	680,000
Assoc Govtl Prog Analyst	1/9	89,000
	1.0	45,000
Water Resource Control Engr	8/8	343,000
	5.0	216,000
Engrng Geologist	3/8	148,000
	2.0	87,000
Acctg Officer-Spec	0/8	24,000
	0.5	20,000
Envirntl Spec II	8/8	337,000
	6.0	230,000
Office Techn-Typing	3/2	90,000
	2.0	54,000
Salary Savings	74/7	7234,000
	-3.2	-157,000
Staff Benefits		1,333,000
		895,000
Operating Expenses and Equipment		1,716,000
		1,123,000

Water Quality

5,000,000

ISSUE-129:

Coastal-Water/Fish-and-Shellfish
Monitoring

0

Operating-Expenses-and-Equipment

150,000

~~Also-add-language-to-Item-3940-001-0001
requiring-that-the-funds-be-used-to
carry-out-the-existing-comprehensive
coastal-water-resources-monitoring-and
assessment-program-for-fish-and
shellfish-and-to-carry-out-the
reassessment-of-the-commercial-fish~~

ITEM NO. AGENCY AND PURPOSE

3940-001-0001 00 00 G

~~closure-off-Palos-Verdes-Shelf-
The-Legislature-adopted-traiter-bill
language-to-define-and-codify-the
coastal-water-resources-monitoring-and
assessment-program-for-fish-and
shellfish-~~

ISSUE-133:
Watershed-Assessment-Initiative 0

~~Add-language-to-Item-3940-001-0001-to
specify-that-expenditure-of-\$581,000-is
contingent-upon-passage-of-AB-717-or
similar-legislation--See-corresponding
Items/issues:
3480-001-0001,-Conservation,----No--205
3540-001-0928,-Forestry-----No--202
3600-001-0200,-Fish-&-Game,-----No--203
3860-001-0001,-Water-Resources---No--206~~

ISSUE-503:
University-of-California-Total-Maximum
Daily-Load-Education-and-Research 0

~~Proposed-New-Positions:
Assoc-Water-Resource-Control-Engr 2/0 98,000
Salary-Savings /0/1 /5,000
Staff-Benefits 28,000
Operating-Expenses-and-Equipment 7,379,000
Add-language-to-Item-3940-001-0001
earmarking-\$7,500,000-for
the-State-Water-Resources
Control-Board-to-contract-with-the
University-of-California-to-develop
education,-demonstration,-and-research
programs--The-programs-will-focus-on
watershed-planning,-monitoring,
compliance,-and-development-and
implementation-of-best-management
practices-~~

ISSUE-504:
Organophosphate-Total-Maximum-Daily
Load-Development 0

~~Proposed-New-Positions:
Assoc-Water-Resource-Control-Engr 1/0 49,000
Salary-Savings /0/1 /2,000
Staff-Benefits 14,000
Operating-Expenses-and-Equipment 1,939,000~~

ITEM NO.

AGENCY AND PURPOSE

3940-001-0001 00 00 G

~~Add language to Item 3940-001-0001
earmarking \$2,000,000 for
the Central Valley Regional
Water Quality Control Board to develop
a total maximum daily load requirement
for organophosphate pesticides.~~

ISSUE 506:

San Joaquin Watershed Total Maximum
Daily Load Development 500,000

Proposed New Positions:

Assoc Water Resource Control Engr 1.0 49,000
Salary Savings -0.1 -2,000
Staff Benefits 14,000
Operating Expenses and Equipment 439,000

Add language to Item 3940-001-0001
earmarking \$500,000 for
the State Water Resources
Control Board to conduct biological
and physical habitat studies in the
San Joaquin River watershed and San
Joaquin/Sacramento River Delta to
develop total maximum daily loads for
pesticides found in the waterbodies.
(Also see Issue 506 in
Item 3930-001-0001.)

Water Quality 500,000

ISSUE 507:

Members' Requests: Coastal Nonpoint
Source Projects 300,000

Operating Expenses and Equipment ~~800,000~~
300,000

Water Quality 300,000

3940-001-0418 00 00 B State Water Resources Control Board
***** State Operations

319,000

ISSUE 104:

2000 Water Bond (Ch. 725/99) 319,000

For transfer to 3940-001-0001 319,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3940-001-0475 00 00 S *****	State Water Resources Control Board State Operations	277,000
ISSUE 103: Underground Storage Tank Enforcement		277,000
For transfer to 3940-001-0001		277,000
*****NEW ITEM***** 3940-001-6013 00 00 B *****	State Water Resources Control Board State Operations	321,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		321,000
For transfer to 3940-001-0001		321,000
*****NEW ITEM***** 3940-001-6016 00 00 B *****	State Water Resources Control Board State Operations	1,212,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		1,212,000
For transfer to 3940-001-0001		1,212,000
*****NEW ITEM***** 3940-001-6017 00 00 B *****	State Water Resources Control Board State Operations	76,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		76,000
For transfer to 3940-001-0001		76,000
*****NEW ITEM***** 3940-001-6019 00 00 B *****	State Water Resources Control Board State Operations	354,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		354,000
For transfer to 3940-001-0001		354,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3940-001-6020 00 00 B	State Water Resources Control Board State Operations	81,000
ISSUE 104:		
2000 Water Bond (Ch. 725/99)		81,000
For transfer to 3940-001-0001		81,000
*****NEW ITEM*****		
3940-001-6021 00 00 B	State Water Resources Control Board State Operations	21,000
ISSUE 104:		
2000 Water Bond (Ch. 725/99)		21,000
For transfer to 3940-001-0001		21,000
*****NEW ITEM*****		
3940-001-6022 00 00 B	State Water Resources Control Board State Operations	313,000
ISSUE 104:		
2000 Water Bond (Ch. 725/99)		313,000
For transfer to 3940-001-0001		313,000

3940-101-0001 00 00 G	State Water Resources Control Board Local Assistance	13,365,000
ISSUE 104:		
2000 Water Bond (Ch. 725/99)		0
FINANCE LETTER ACCEPTED		
Grants and subventions	251,000,000	*
Construction and Water Code loans	6,500,000	*
		*
(Also see Issue 104 in Items		*
3940-001-0001 and 3960-001-0014.)		*
Water Quality	257,500,000	
Payable from 3940-101-0418	-15,000,000	
Payable from 3940-101-0419	-25,000,000	
Payable from 3940-101-6013	-20,000,000	
Payable from 3940-101-6016	-133,000,000	
Payable from 3940-101-6017	-8,000,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3940-101-0001 00 00 G		

	Payable from 3940-101-6019	-10,000,000
	Payable from 3940-101-6020	-6,500,000
	Payable from 3940-101-6021	-30,000,000
	Payable from 3940-101-6022	-10,000,000
ISSUE 502:		
	Members' Requests	2,420,000
	Grants and subventions	3,460,000 2,420,000
	Special Projects	2,420,000
ISSUE 507:		
	Members' Requests: Coastal Nonpoint Source Projects	10,695,000
	Grants and subventions	21,443,000 10,695,000
	Special Projects	10,695,000
ISSUE 601:		
	Tomales Bay Water Quality Study	250,000
	Grants and subventions	250,000
	Special Projects	250,000
*****NEW ITEM*****		
	3940-101-0418 00 00 B State Water Resources Control Board	
	***** Local Assistance	15,000,000
ISSUE 104:		
	2000 Water Bond (Ch. 725/99)	15,000,000
	For transfer to 3940-101-0001	15,000,000
*****NEW ITEM*****		
	3940-101-0419 00 00 B State Water Resources Control Board	
	***** Local Assistance	25,000,000
ISSUE 104:		
	2000 Water Bond (Ch. 725/99)	25,000,000
	For transfer to 3940-101-0001	25,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM***** 3940-101-6013 00 00 B	State Water Resources Control Board Local Assistance	20,000,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		20,000,000
For transfer to 3940-101-0001		20,000,000
*****NEW ITEM***** 3940-101-6016 00 00 B	State Water Resources Control Board Local Assistance	133,000,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		133,000,000
For transfer to 3940-101-0001		133,000,000
*****NEW ITEM***** 3940-101-6017 00 00 B	State Water Resources Control Board Local Assistance	8,000,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		8,000,000
For transfer to 3940-101-0001		8,000,000
*****NEW ITEM***** 3940-101-6019 00 00 B	State Water Resources Control Board Local Assistance	10,000,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		10,000,000
For transfer to 3940-101-0001		10,000,000
*****NEW ITEM***** 3940-101-6020 00 00 B	State Water Resources Control Board Local Assistance	6,500,000
ISSUE 104: 2000 Water Bond (Ch. 725/99)		6,500,000
For transfer to 3940-101-0001		6,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3940-101-6021 00 00 B	State Water Resources Control Board	
*****	Local Assistance	30,000,000
ISSUE 104:		
2000 Water Bond (Ch. 725/99)		30,000,000
For transfer to 3940-101-0001		30,000,000
*****NEW ITEM*****		
3940-101-6022 00 00 B	State Water Resources Control Board	
*****	Local Assistance	10,000,000
ISSUE 104:		
2000 Water Bond (Ch. 725/99)		10,000,000
For transfer to 3940-101-0001		10,000,000
NON-BUDGET ACT		
3940-501-0995 00 00 R	State Water Resources Control Board	
*****	State Operations	392,000
ISSUE 102:		
San Joaquin Valley Agricultural Drainage		392,000
For transfer to 3940-001-0001		392,000

3960-001-0001 00 00 G	Department of Toxic Substances Control	
*****	State Operations	750,000
ISSUE 502:		
Nipomo Waste Oil Cleanup		750,000
For transfer to 3960-001-0014		750,000
NON-BUDGET ACT		
3960-001-0014 98 00 S	Department of Toxic Substances Control	
*****	State Operations	902,000
ISSUE 100:		
Manifest Tracking System Reappropriation		902,000
FINANCE LETTER ACCEPTED		*
To reflect a reappropriation of up to		*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
3960-001-0014 98 00 S

\$902,000 of the appropriation in	*
Provision 2 of Item 3960-001-0014,	*
Budget Act of 1998, as reappropriated by	*
Item 3960-490, Budget Act of 1999.	*
(See related Issue 100 in	*
Item 3960-490 00 00.)	*
Hazardous Waste Manifest Tracking System	902,000 *
Hazardous Waste Management	902,000

3960-001-0014 00 00 S Department of Toxic Substances Control
***** State Operations 0

ISSUE 104:
2000 Water Bond (Ch. 725/99) 0

FINANCE LETTER ACCEPTED	*
Authorized Positions:	*
Assoc Govtl Prog Analyst (1.0)	47,000 *
Proposed New Positions:	*
Assoc Govtl Prog Analyst	*
Salary Savings -0.1	-2,000 *
Staff Benefits	13,000 *
Operating Expenses and Equipment	24,000 *
Also see Issue 104 in Items	*
3940-001-0001 and 3940-101-0001.	*
Site Mitigation	82,000
Payable from 3960-501-0995	-82,000

ISSUE 110:
Urban Cleanup (Brownfields) 0

FINANCE LETTER	*
Operating Expenses and Equipment	125,000,000 *
Add language to Item 3960-001-0001	*
providing for \$125,000,000 to be	*
transferred to a special fund to be	*
created in a trailer bill that	*
establishes program parameters.	*
LEGISLATIVE CHANGE	*
Operating Expenses and Equipment	-40,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3960-001-0014 00 00 S		

<p>Add language to Item 3960-001-0001 providing for \$85,000,000 to be expended upon enactment of a trailer bill that establishes program parameters.</p>		
TECHNICAL CHANGE		
Shift \$85,000,000 from Item 3960-001-0014 to transfer Item 3960-011-0001 Issue 110. The shift makes a technical correction to properly budget the \$85,000,000 one-time General Fund for transfer to a special fund to be created in a trailer bill. (Also see Issue 110 in Item 3960-011-0001.)		-85,000,000
ISSUE 120:		
Redirected Positions per Control Section 31.50		0
<p>Authorized Positions Various (25.0) These positions are being redirected per Control Section 31.50 for urban cleanup. Funding for the positions will be provided through a trailer bill.</p>		
ISSUE 502:		
Nipomo Waste Oil Cleanup		0
Operating Expenses and Equipment		750,000
Site Mitigation		750,000
Payable from 3960-001-0001		-750,000
*****NEW ITEM*****		
3960-011-0001 00 00 G Department of Toxic Substances Control		
***** State Operations		85,000,000
ISSUE 110:		
Urban Cleanup (Brownfields)		85,000,000
TECHNICAL CHANGE		
Add item to transfer funds for urban cleanup to a special fund to be created		85,000,000

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AGENCY AND PURPOSE

*****NEW ITEM*****
3960-011-0001 00 00 G

in a trailer bill that establishes
program parameters.
(Also see Issue 110 in Item
3960-001-0014.)

3960-490 00 00 Department of Toxic Substances Control

Unclassified 0

ISSUE 100:
Manifest Tracking System Reappropriation 0

FINANCE LETTER ACCEPTED *
Add a reappropriation to Item 3960-490 *
to reappropriate up to \$902,000 of the *
appropriation in Item 3960-001-0014, *
Budget Act of 1998, as reappropriated in *
Item 3960-490, Budget Act of 1999, for a *
new hazardous waste manifest tracking *
system. (See related Issue 100 in *
Item 3960-001-0014 98 00.) *

NON-BUDGET ACT
3960-501-0995 00 00 R Department of Toxic Substances Control

State Operations 82,000

ISSUE 104:
2000 Water Bond (Ch. 725/99) 82,000
For transfer to 3960-001-0014 82,000

NON-BUDGET ACT
3980-001-0001 99 00 G Ofc of Environmental Health Hazard Asmt

State Operations 200,000

ISSUE 101:
Reappropriation for Fuel Evaluation 200,000

FINANCE LETTER ACCEPTED *
Operating Expenses and Equipment 200,000 *
To reflect a reappropriation of \$200,000 *
of the appropriation in Item 3980-001- *
0001, Budget Act of 1999, to evaluate *
the health risks of alternative *
gasoline mixtures. *

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
3980-001-0001 99 00 G

See related Issue 101 in Item 3930-490. *

Health Risk Assessment 200,000

3980-001-0001 00 00 G Ofc of Environmental Health Hazard Asmt
***** State Operations 0

ISSUE-202:
Evaluation-of-Genetically-Modified Organisms 0

Proposed-New-Positions:
Epidemiologist 1/0 58,000
Salary-Savings 70/1 73,000
Staff-Benefits 10,000
Operating-Expenses-and-Equipment 37,000

ISSUE 203:
Trailer Bill Language-Children's Health Initiative 0

The Legislature adopted trailer bill language to provide statutory direction on the development of childhood cancer and school site risk assessment guidelines.

*****NEW ITEM*****
3980-490 00 00 Ofc of Environmental Health Hazard Asmt
***** Unclassified 0

ISSUE 101:
Reappropriation for Fuel Evaluation 0

FINANCE LETTER ACCEPTED *
Add Item 3980-490 to reappropriate *
\$200,000 of the appropriation in Item *
3980-001-0001, Budget Act of 1999, to *
evaluate the health risks of alternative *
gasoline mixtures. *

See related Issue 101 in Item 3980-001-0001. *

NON-BUDGET ACT
3996-501-0001 87 00 G General Obligation Bonds-Environmental
***** State Operations -56,855

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3996-501-0001 87 00 G		

ISSUE 001:		
	May Revision: agency G.O. bond debt service based on new STO estimates	-56,855
	FINANCE LETTER ACCEPTED	*
	Environmental G.O. bond debt service estimates were revised by the STO to reflect the Treasurer's current sales plan.	-56,855 * * *
NON-BUDGET ACT		
4020-501-0001 00 00 G Secretary for Cal Health & Human Serv Ag		
***** State Operations		
		439,000
ISSUE 035:		
	Deputy Secretary for Legal Affairs	125,000
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	125,000 *
	Secretary for Health and Human Services Agency	125,000
ISSUE 055:		
	May Revision: Agency Information Officer Position from DOIT	114,000
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	114,000 *
	Secretary for Health and Human Services Agency	114,000
ISSUE 200:		
	SB 480 Study - Options for Achieving Universal Health Care Coverage	200,000
	Amount Shown in Agency Totals	600,000 200,000
	Secretary for Health and Human Services Agency	200,000

4110-001-0001 00 00 G Area Bds on Developmental Disabilities		
***** State Operations		
		0
ISSUE 110:		
	Client's Rights Advocacy	0
	Operating Expenses and Equipment	283,000 181,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4110-001-0001 00 00 G		

	Augment support funding for interagency agreement with the Department of Developmental Services.	
	Area Board Services	181,000
	Payable from 4110-501-0995	-181,000
ISSUE 115:		
Volunteer Advocacy Program		0
	Operating Expenses and Equipment Augmented for adjustments in employee compensation for services provided through agreement with the Department of Developmental Services.	55,000
	Area Board Services	55,000
	Payable from 4110-501-0995	-55,000
NON-BUDGET ACT		
4110-501-0995 00 00 R	Area Bds on Developmental Disabilities	
*****	State Operations	236,000
ISSUE 110:		
Client's Rights Advocacy		181,000
	For transfer to 4110-001-0001	181,000
ISSUE 115:		
Volunteer Advocacy Program		55,000
	For transfer to 4110-001-0001	55,000

4120-001-0001 00 00 G	Emergency Medical Services Authority	
*****	State Operations	0
ISSUE 020:		
May Revision: EMS Training Program		0
Approval Fund Expenditure Increase		
	FINANCE LETTER ACCEPTED	*
	Add \$174,000 to fund 2.0 positions for support of Emergency Medical Services training programs. Authority for 1.0 of	*
		*
		*

ITEM NO.

AGENCY AND PURPOSE

4120-001-0001 00 00 G

the positions is not needed since EMSA
has an unfunded position that can be
redirected for this purpose. *
*
*
*

Proposed New Positions: *
Associate Govt. Program Analyst 1.5 81,000 *
Management Services Technician 0.5 17,000 *
*

Authorized Positions: *
Less existing unfunded position: *
Associate Govt. Program Analyst -1.0 *
*

Salary Savings -0.1 -5,000 *
*

Staff Benefits 28,000 *
*

Operating Expenses and Equipment 53,000 *
*

Emergency Medical Services Authority 174,000

Payable from 4120-001-0194 -174,000

4120-001-0194 00 00 S Emergency Medical Services Authority 174,000
***** State Operations

ISSUE 020:
May Revision: EMS Training Program 174,000
Approval Fund Expenditure Increase

For transfer to 4120-001-0001 174,000

4120-101-0001 00 00 G Emergency Medical Services Authority 0
***** Local Assistance

ISSUE-201:
\$2.5M-GF-Augmentation-for-California 0
Poison-Control-System

The-Legislature-augmented-the
department's-budget-to-provide
additional-funding-for-the-California
Poison-Control-System
Grants-and-subventions 2,500,000

ITEM NO.	AGENCY AND PURPOSE	

4130-001-0632	00 00 N CA Hlth and Human Svcs Agency Data Ctr	
*****	State Operations	-6,380,000

ISSUE 001:
PRISM Transfer to the Department of
Child Support Services -13,391,000

FINANCE LETTER ACCEPTED *
Decreased expenditure authority to *
reflect the shift in responsibility for *
the Pre-Interim Statewide Systems *
Management project from the Health and *
Human Services Agency Data Center to the *
Department of Child Support Services. *

Proposed New Positions: *

Career Executive Assignment II	-1.0	-93,000	*
HWDC Supervisor IV	-1.0	-53,000	*
Staff Services Manager II	-1.0	-60,000	*
Information Technology Specialist, Rg E	-4.0	-241,000	*
Administrative Services Specialist	-3.0	-150,000	*
Executive Assistant	-1.0	-32,000	*
Office Technician	-1.0	-32,000	*
Temporary Help	-1.0	-48,000	*
Overtime		-14,000	*
Salary Savings	0.7	75,000	*
Staff Benefits		-185,000	*
Operating Expenses and Equipment		-12,558,000	*

(See Item 5175-001-0001, Issue 001 and
Item 5175-101-0001, Issue 102.) *

System Management Services -13,391,000

ISSUE 101:
Statewide Automated Welfare System 1,120,000
(SAWS) Consortium Planning/Management

FINANCE LETTER ACCEPTED *
Operating Expenses and Equipment 1,120,000 *
Automation Projects *

Increase expenditure authority for the *
Statewide Automated Welfare System *
(SAWS) State Oversight project. This *
increase will provide funding for *
additional Independent Verification and *
Validation (IV & V) consulting services *
to enhance the State's ability to *
oversee SAWS Project activities. *

(X-ref Issue 161, Item 5180-141-0001) *

ITEM NO.	AGENCY AND PURPOSE		*

4130-001-0632 00 00 N			

	System Management Services	1,120,000	
ISSUE 106:			
	Statewide Automated Welfare System (SAWS) Welfare Data Tracking System	710,000	
	FINANCE LETTER ACCEPTED		*
	Operating Expenses and Equipment Automation Projects	710,000	*
			*
	Increase expenditure authority for additional Welfare Data Tracking Implementational Project (WDTIP) consulting costs due to delayed county data conversions.		*
			*
	(X-ref Issue 162, Item 5180-141-0001)		*
	System Management Services	710,000	
ISSUE 111:			
	Language: Electronic Benefits Transfer (EBT) Funding		0
	FINANCE LETTER ACCEPTED		*
	Add language to Item 4130-001-0632 to allow for an increase in expenditure authority for the award of a contract for the EBT project once a vendor is selected during 2000-01, subject to control agency approval of the special project report and legislative notification.		*
			*
			*
			*
			*
			*
			*
ISSUE 116:			
	Statewide Fingerprint Imaging System (SFIS)	5,903,000	
	FINANCE LETTER ACCEPTED		*
	PERSONAL SERVICES		*
	Automation Projects		*
			*
	Proposed New Positions:		*
	Info Tech Specialist I, Range E	1.0	52,000
	Info Tech Specialist I, Range D	2.0	95,000
	Info Tech Specialist I, Range C	3.0	118,000
	Salary Savings	-0.3	-13,000
	Staff Benefits		85,000
	Operating Expenses and Equipment		5,566,000
			*
	Conversion of 6.0 existing contract staff positions to permanent State		*

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AGENCY AND PURPOSE

4130-001-0632 00 00 N

positions for the maintenance and
operations of the SFIS.

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*
*
*

(X-ref Issue 163, 5180-141-0001)

System Management Services

5,903,000

ISSUE 120:

Provision 1 Amendment

0

The Legislature amended Provision 1 of
Item 4130-001-0632 to clarify that the
use of this provision is limited to
unanticipated workload growth and
changes in client agencies' budget
appropriations.

ISSUE 121:

Infrastructure Project Funding
Language

0

The Legislature added language to Item
4130-001-0632 to specify that funding
provided for Health and Human Services
Agency infrastructure projects may only
be spent outside the scope of those
projects if such changes are processed
in accordance with established
administrative and legislative reporting
requirements.

ISSUE 122:

Facility Electrical Improvements

0

The Legislature added budget bill
language to Item 4130-001-0632 requiring
the Health and Human Services Agency
Data Center to seek the lowest-cost
financing option for the building
modifications and equipment.

ISSUE 123:

Inter-Program Transfers

0

The Legislature combined Program 10-
Facilities Operations and Program 20-
Administration into one program to allow
the of Health and Human Services Agency
Data Center more flexibility within
state operations and support, while
maintaining all project-related funding

ITEM NO. AGENCY AND PURPOSE

4130-001-0632 00 00 N

separately in Program 30- Systems
Management Services.

Facilities Operations	-120,605,000
Administration	-22,337,000
Operations	142,942,000

ISSUE 152:

Language: Child Welfare Services/Case Management System (CWS/CMS) Contract	0
-------------------------------------------------------------------------------	---

FINANCE LETTER *
 Add provisional budget bill language *
 to Item 4130-001-0632 to *
 permit the Health and Human Services *
 Agency Data Center to increase its *
 expenditure authority for CWS/CMS *
 maintenance and operations costs, *
 subject to control agency *
 approval of the special project report *
 and legislative notification. *

FINANCE LETTER NOT HEARD
 Add provisional budget bill language
 to Item 4130-001-0632 to
 permit the Health and Human Services
 Agency Data Center to increase its
 expenditure authority for CWS/CMS
 maintenance and operations costs,
 subject to control agency
 approval of the special project report
 and legislative notification.

ISSUE 153:

Child Welfare Services/Case Management System (CWS/CMS) Contract Extension	14,461,000
-------------------------------------------------------------------------------	------------

FINANCE LETTER *
 Increased expenditure authority to fund *
 ongoing maintenance and operations costs *
 with the current CWS/CMS vendor pending *
 procurement activities and the award of *
 a new contract to the follow-on vendor. *

Operating Expenses and Equipment	14,461,000
----------------------------------	------------

Add provisional budget control language
to Item 4130-001-0632: *

Of the amount appropriated in this item,
\$14,461,000 shall not be encumbered or
expended until the Department of
Information Technology reviews and
approves the special project report. *

ITEM NO. AGENCY AND PURPOSE

4130-001-0632 00 00 N

Funds shall be made available consistent
with the amounts approved by the
Department of Finance based on the
approved special project report.

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(Note: This issue replaces Issue 152,
Item 4130-001-0632.)

(X-ref Issue 153, Item 5180-151-0001.)
LEGISLATIVE CHANGE
The Legislature modified the provisional
budget control language to be added to
Item 4130-001-0632:
Of the amount appropriated in this item,
\$14,461,000 for the Child Welfare
Services/Case Management System shall
not be encumbered or expended until the
Department of Information Technology
reviews and approves the special project
report. Funds shall be made available
consistent with the amounts approved by
the Department of Finance based on the
approved special project report. At the
time that it approves the expenditure,
the Department of Finance shall provide
written notification to the Chairperson
of the fiscal committees of each house
of the Legislature and the Chairperson
of the Joint Legislative Budget
Committee.

System Management Services 14,461,000

ISSUE 154:

Child Welfare Services/Case Management -15,183,000
System (CWS/CMS) Equipment Replacement

FINANCE LETTER ACCEPTED
Reduced expenditure authority to reflect
funding for CWS/CMS costs associated
with personal computer equipment
replacement within the Child Welfare
Services baseline budget rather than as
vendor costs.

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*

Operating Expenses and Equipment -15,183,000

System Management Services -15,183,000

ISSUE 230:

BBL: Statewide Automated Welfare System 0
(SAWS) Consortium Planning/Management

ITEM NO. AGENCY AND PURPOSE

4130-001-0632 00 00 N

The Legislature added language to Item 4130-001-0632 to direct the Health and Human Services Data Center (HHSDC), in collaboration with the key stakeholders of SAWS, including the County Welfare Directors Association, to develop a plan for providing State oversight of the consortia system. The \$1.1 million appropriated for State oversight of the consortia projects shall be available for expenditure 30 days after legislative notification of the receipt of an HHSDC State Oversight activities plan that incorporates input from the key State and county stakeholders.

4140-001-0001 00 00 G Office Statewide Health Planning-Develop
***** State Operations

0

ISSUE 110:
Hospital Seismic Retrofitting Staffing

0

The Legislature reduced by 25 percent the PYs and funding for 18.0 positions (detailed below) in OSHPD's BCP #002. This action was taken to reflect the expectation that OSHPD will not be able to hire all 18.0 positions on July 1, 2000.

Salary savings -4.5 -261,000
Staff benefits 0.2 13,000
-52,000

- Proposed New Positions:
- Health Policy and Planning Division:
 - Research Scientist II
(reduced from 1.00 to 0.75)
 - Research Analyst II
(reduced from 1.00 to 0.75)
- Facilities Development Division:
 - Senior Structural Engineer
(reduced from 8.00 to 6.00)
 - Senior Electrical Engineer
(reduced from 1.00 to 0.75)
 - Senior Mechanical Engineer
(reduced from 1.00 to 0.75)
 - Fire & Life Safety Officer
(reduced from 4.00 to 3.00)
 - Associate Architect

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4140-001-0001 00 00 G

(reduced from 1.00 to 0.75)
Office Assistant
(reduced from 1.00 to 0.75)

Facilities Development -300,000

Payable from 4140-001-0121 300,000

4140-001-0121 00 00 S Office Statewide Health Planning-Develop
State Operations -300,000

ISSUE 110:
Hospital Seismic Retrofitting Staffing -300,000

For transfer to 4140-001-0001 -300,000

4140-101-0001 00 00 G Office Statewide Health Planning-Develop
Local Assistance 0

ISSUE-200:
Health Professions Recruitment/Training 0
--International-Medical-Graduates

The-Legislature-augmented-OSHDP's-budget
(Item-4140-101-0001)-by-\$800,000-General
Fund-to-train-and-place-licensed
international-medical-graduate-physician
assistants-in-medically-under-served
areas.--The-Legislature-also-adopted
budget-bill-language-to-specify-that
\$500,000-would-be-utilized-to-contract
with-a-primary-care-physician-assistant
program-to-create-and-implement-a
special-training-curriculum-and-ten
additional-training-slots-for
international-medical-graduates.--The
language-indicates-that-the-remaining
\$300,000-shall-be-used-to-provide-ten
scholarships-to-students-enrolled-in
primary-care-physician-assistant
programs,-of-which-five-would-be-awarded
to-international-medical-graduates
participating-in-the-special-training
program. 800,000

ISSUE-230:
California-Health-Service-Corps-Loan
Repayment-Program 0

The-Legislature-augmented-OSHDP's-local

ITEM NO. AGENCY AND PURPOSE

4140-101-0001 00 00 G

~~assistance-budget-(Item-4140-101-0001)
by-\$500,000-Generat-Fund-to-fund-a-new
program,-the-California-Health-Service
Corps-Loan-Repayment-Program,-which
would-provide-the-match-required-from
medical-care-and-dental-service-practice
sites-under-the-National-Health-Service
Corps-State-Loan-Repayment-Program.--The
Legislature-also-adopted-budget-bill
language-specifying-that-this-\$500,000
shall-be-used-to-support-the-California
Health-Service-Corps-Loan-Repayment
Program-for-health-care-professionals
providing-full-time-primary-medical-care
or-dental-services-in-health
professional-Shortage-Areas-or-in-areas
of-the-state-where-unmet-priority-needs
for-primary-care-family-physicians
exist.~~

~~500,000~~

4170-001-0001 00 00 G Department of Aging
***** State Operations

914,090

ISSUE 002:

Increase in Federal Title IV Funds

0

FINANCE LETTER ACCEPTED
Operating Expenses and Equipment

97,000

Increase in federal Title IV grant
funds for second year of a two-year
information and referral training grant
for Medicare beneficiaries.

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*
*
*

Supportive Services and Centers

97,000

Payable from 4170-001-0890

-97,000

ISSUE 003:

Positions For Policy/Planning Unit

0

Authorize the two positions proposed
for the Policy/Planning Unit on a
two-year limited-term basis only.
Positions will expire on 6/30/02.

ITEM NO. AGENCY AND PURPOSE

4170-001-0001 00 00 G

Authorized Positions:
Staff Services Mgr II (LT to 6/30/02)
Aging Program Analyst (LT to 6/30/02)
Also add budget bill language to Item
4170-001-0001 to require these positions
to work in conjunction with planning
activities being undertaken by the
Health and Human Services Agency and to
require the Department of Aging to
develop expected work products and
outcomes from these staff.

ISSUE 008:			
Adult Day Health Care Program			384,000
FINANCE LETTER ACCEPTED			*
Augment the Department of Aging budget for the Adult Day Health Care program due to increased workload.			*
			*
Proposed New Positions:			*
Staff Services Manager I	1.0	54,000	*
Psychiatric Social Worker	1.0	38,000	*
Associate Governmental Program Analyst	5.0	233,000	*
Office Assistant	1.0	24,000	*
			*
Salary Savings	-0.4	-17,000	*
Staff Benefits		70,000	*
			*
Operating Expenses and Equipment		388,000	*
Special Projects		790,000	
Payable from 4170-501-0995		-406,000	

ISSUE 427:
Positions for Wellness and Prevention
Media Campaign 0

Authorize the two positions proposed for
the Wellness and Prevention Media
Campaign on a one-year limited-term
basis only. Positions will expire
on 6/30/01.
Authorized Positions:
Information Officer I (LT to 6/30/01)
Office Technician (LT to 6/30/01)

ITEM NO.

AGENCY AND PURPOSE

4170-001-0001 00 00 G

ISSUE 428:
Language for Coordination of Media Campaign 0

Added Budget Bill language to Item 4170-001-0001 requiring that the Department of Aging coordinate with the Department of Health Services and the Department of Mental Health in implementing the Senior Wellness and Prevention Media Campaign, in order to eliminate duplication of effort.

ISSUE 431:
Augmentation for Long-Term Care Innovation Grants Program 350,000

The Legislature augmented the Department of Aging's budget for the Long-Term Care Innovation Grants Program in order to fund a program evaluation and perform other program functions.
Operating Expenses and Equipment

~~750,000~~
350,000

Added Budget Bill language to Item 4170-001-0001 specifying the funding for the program evaluation and the other program functions, which include technical assistance, information distribution, and support of regional conferences. (See Item 4170-101-0001, Issue 431.)

Supportive Services and Centers 350,000

ISSUE 433:
Language for Senior Housing Information and Support Center 0

Added Budget Bill language to Item 4170-001-0001 to include the disabled

ITEM NO. AGENCY AND PURPOSE

4170-001-0001 00 00 G

population and to require the
coordination with existing programs.

ISSUE 440:
Augmentation to Department of Aging's
Multipurpose Senior Services Program 180,090

Augment the Department of Aging budget
for the Multipurpose Senior Services
Program due to increased workload.

Proposed New Positions:

Nurse Evaluator I	1.0	41,000
Office Assistant	1.0	24,000
Staff Services Manager I	1.0	54,000
Aging Program Analyst II	2.0	91,000
Salary Savings	-0.3	-10,000
Staff Benefits		42,000
Operating Expenses and Equipment		129,090

Special Projects 371,090

Payable from 4170-501-0995 -191,000

ISSUE-441:
~~Augmentation to Department of Aging's
Adult-Day-Health-Care-for-Workload~~ 0

~~Proposed New Positions:~~

Assistant-Governmental-Program-Analyst	2/0	93,000
Salary-Savings	70/1	73,000
Staff-Benefits		19,000
Operating-Expenses-and-Equipment		34,000

ISSUE-444:
~~Augmentation to Department of Aging's
Linkages-Program~~ 0

~~Proposed New Positions:~~

Aging-Programs-Analyst-II	1/0	47,000
Salary-Savings	70/1	72,000
Staff-Benefits		9,000
Operating-Expenses-and-Equipment		7,000

ISSUE-447:
~~Augmentation to Department of Aging's
Ombudsman-Program~~ 0

DOLLAR
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AGENCY AND PURPOSE

4170-001-0001 00 00 G

Proposed-New-Positions:		
Aging-Program-Analyst-I	310	113,000
Office-Technician	110	28,000
Salary-Savings	1012	171,000
Staff-Benefits		28,000
Operating-Expenses-and-Equipment		34,000

ISSUE 455:		
Augmentation for Department of Aging's HICAP Program and Budget Bill Language		0

Technical adjustment to shift \$75,000 inadvertently placed in Item 4170-101-0001 into Item 4170-001-0001 for state administrative support of the HICAP program (See also Item 4170-101-0001, Issue 455).

Proposed New Position:		
Staff Services Analyst	1.0	32,000
Salary Savings	-0.1	-2,000
Staff Benefits		7,000
Operating Expenses and Equipment		38,000
Special Projects		75,000
Payable from 4170-501-0995		-50,000
Payable from 4170-001-0289		-25,000

4170-001-0289 00 00 S Department of Aging		
***** State Operations		25,000

ISSUE 455:		
Augmentation for Department of Aging's HICAP Program and Budget Bill Language		25,000

For transfer to 4170-001-0001 25,000

4170-001-0890 00 00 F Department of Aging		
***** State Operations		97,000

ISSUE 002:		
Increase in Federal Title IV Funds		97,000

For transfer to 4170-001-0001 97,000

ITEM NO. AGENCY AND PURPOSE

4170-101-0001 00 00 G Department of Aging
***** Local Assistance 2,636,000

ISSUE 001:
Federal Title III and VII Grants 0

FINANCE LETTER ACCEPTED *
Grants and Subventions 2,844,000 *
Modified allocations from federal Older *
Americans Act, Title III and VII, for *
Nutrition and Supportive Services and *
Centers. *

Nutrition 2,964,000
Supportive Services and Centers -120,000

Payable from 4170-101-0890 -2,844,000

ISSUE 004:
Language Requiring Reversion If Funds Not Needed 0

Added budget bill language to Item 4170-101-0001 to require that if the federal minimum wage is increased so that federal funds become available to replace General Fund monies appropriated in the 2000 Budget Act for the California minimum wage increase impacting the Senior Community Service Employment Program, then the General Fund monies so appropriated and no longer needed would revert to the General Fund.

ISSUE 431:
Reduction to Long-Term Care Innovation Grants Program -1,000,000

Grants and subventions -1,000,000
Reduce budget for Long-Term Care Innovation Grant Program and shift funds to community-based programs (Item 4170-001-0001) administered by the Department of Aging in order to fund an evaluation of the program and other program expenses. (See Item 4170-001-0001, Issue 431.)

Supportive Services and Centers -1,000,000

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<p>***** 4170-101-0001 00 00 G *****</p>		
<p>ISSUE 433:</p>		
	Reduction to Long-Term Care Innovation Grants	-4,750,000
	Grants and Subventions The Legislature reduced the Governor's \$20,000,000 proposal for the Long-Term Care Innovation Grants program.	-4,750,000
	Supportive Services and Centers	-4,750,000
<p>ISSUE 440:</p>		
	Augmentation to Department of Aging's Multipurpose Senior Services Program	3,321,000
	Grants and subventions Augmentation to the Multipurpose Senior Services Program to provide partial year funding. Also added Budget Bill language to Item 4170-101-0001 stating the two-year expenditure authority of the start-up funds.	3,321,000
	Special Projects	3,321,000
<p>ISSUE-442:</p>		
	Augmentation to Adult-Day-Health-Care Planning-and-Development-Grants	Ø
	Grants-and-Subventions Of-the-total-augmentation,-\$176,000-is-for-planning-or-development-grants-and-\$1,468,000-is-for-start-up-grants. Add-Budget-Bill-language-to-Item 4170-101-0001-to-allow-for-three-year expenditure-authority. Also-add-Budget-Bill-language-to-Item 4170-101-0001-to-specify-that-the \$176,000-to-be-used-for-planning-and-development-grants-shall-be-used-for expansion-of-the-Adult-Day-Health-Care program.	1,644,000
<p>ISSUE 445:</p>		
	Augmentation to Department of Aging's Linkages Program	1,499,000
	Grants and Subventions	

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4170-101-0001 00 00 G

Of the total augmentation, \$200,000 is
for local administration.
Also add Budget Bill language to Item
4170-101-0001 to allow the establishment
of new sites.

4,103,000
1,499,000

Special Projects

1,499,000

ISSUE-446:

Augmentation-to-Department-of-Aging's
Ombudsman-Program

0

Grants-and-Subventions
Augmentation-to-the-Department-of
Aging's-Ombudsman-Program;-of-which
\$280,000-is-for-local-administration.
Also-added-Budget-Bill-language-to
specify-use-of-the-funds-within-the
Ombudsman-program-among-local
administration;-the-staff-to-bed-ratio;
and-an-increase-in-the-base-allocation.

2,803,000

ISSUE-448:

Augmentation-to-Department-of-Aging's
Foster-Grandparent-Program

0

Grants-and-subventions
Augmentation-to-the-Foster-Grandparent
program;-of-which-\$78,000-is-for-local
administration.

781,000

ISSUE-449:

Augmentation-to-Department-of-Aging's
Senior-Companion-Program

0

Grants-and-subventions
Augmentation-to-the-Senior-Companion
program;-of-which-\$78,000-is-for-local
administration.

781,000

ISSUE-450:

Augmentation-to-Department-of-Aging's
Information-and-Assistance-Program

0

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AGENCY AND PURPOSE

4170-101-0001 00 00 G

Grants-and-subventions 781,000
Augmentation-to-the-Information-and
Assistance-program,-of-which-\$78,000-is
for-administration.
Also-added-Budget-Bill-language-to
prohibit-supplantation.

ISSUE-451:
Augmentation-to-Department-of-Aging's 0
Home-Delivered-Meals-Program

Grants-and-subventions 379,000
Augmentation-to-the-Home-Delivered-Meals
program,-of-which-\$58,000-is-for-local
administration.

ISSUE 452:
Budget Bill Language for Community- 0
Based Programs

Added Budget Bill language to Item
4170-101-0001 to disqualify
community-based programs for expansion
that have transferred out funds under
current law provisions.
Also, add Budget Bill language to
Item 4170-101-0001 to appropriate
specified amounts for the Linkages,

Ombudsman,-Foster-Grandparent,-Senior
Companion,-Home-Delivered-Meals,-and
the-Information-and-Assistance
Programs,-including-administrative
costs-for-participating-Area-Agencies
on-Aging.

ISSUE 455:
Augmentation for Department of Aging's 0
HICAP Program and Budget Bill Language

Grants and subventions 1,265,000
Augmented the Department of Aging's
budget for the Health Insurance
Counseling and Advocacy Program (HICAP).
Also added Budget Bill language to Item

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4170-101-0001 00 00 G		

	4170-101-0289 to implement the program and to specify the use of the funds. Technical adjustment to shift \$75,000 inadvertently placed in this Item into Item 4170-001-0001 for administrative support for the HICAP program (See also Item 4170-001-0001, Issue 455).	-75,000
	Special Projects	1,190,000
	Payable from 4170-601-0995	-793,000
	Payable from 4170-101-0289	-397,000
ISSUE 456:		
	Augmentation for Elk Grove Senior Center	110,000
	Grants and Subventions Augmentation for remodeling project at Elk Grove Senior Center.	110,000
	Supportive Services and Centers	110,000
ISSUE 457:		
	Augmentation for Jewish Home for the Aging	1,000,000
	Grants and subventions Augmentation to construct a Jewish Home for the Aging.	1,000,000
	Supportive Services and Centers	1,000,000
ISSUE 458:		
	Language to Specify Uses of Long-Term Care Innovation Grants	0
	Add budget bill language to Item 4170-101-0001 to specify the three eligible target areas for competitive awards for the Long-Term Care Innovation Grant Program. This language also specifies that grants may not supplant baseline funds and that grants funded must include an evaluation component.	
ISSUE 459:		
	Augmentation for Chinese Consolidated Association Adult Day Health Care Center	500,000
	Grants and subventions	500,000

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Augmentation to the Department of
Aging's budget for the Chinese
Consolidated Association to construct an
adult day health care center.

Supportive Services and Centers 500,000

ISSUE 460:
Augmentation for Feedback Foundation 110,000
Kitchen Renovation

Grants and Subventions 110,000
Augmentation to renovate the Feedback
Foundation's kitchen for a program that
feeds underprivileged seniors.

Supportive Services and Centers 110,000

ISSUE 461:
Augmentation for Peninsula Senior 75,000
Center Design and Construction

Grants and Subventions 75,000
Augmentation for the Peninsula Senior
Center design and construction.

Supportive Services and Centers 75,000

ISSUE 462:
Augmentation for the Lakeport Senior 100,000
Activity Center

Grants and subventions 100,000
Augmentation for the Lakeport Senior
Activity Center to purchase a building
to be used for senior recreational
activities.

Senior Community Employment Service 100,000

ISSUE 463:
Augmentation for the East Palo Alto 500,000
Senior Center Renovation

Grants and subventions 500,000
Augmentation for the East Palo Alto
Senior Center for renovation purposes.

Supportive Services and Centers 500,000

ISSUE 464:
Augmentation for the Langley Senior 350,000
Center in Monterey Park

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***** 4170-101-0001 00 00 G *****		
	Grants and subventions Augmentation for the Langley Senior Center in Monterey Park for expansion.	350,000
	Supportive Services and Centers	350,000
ISSUE 465:		
	Augmentation for the City of Ontario Senior Center	600,000
	Grants and subventions Augmentation for the City of Ontario Senior Center.	600,000
	Supportive Services and Centers	600,000
ISSUE 466:		
	Augmentation for the City of Lemon Grove Senior Center	186,000
	Grants and subventions Augmentation for the City of Lemon Grove Senior Center.	186,000
	Supportive Services and Centers	186,000
ISSUE-467:		
	Augmentation-for-the-City-of-Laguna Beach-Senior-Center	Ø
	Grants-and-subventions Augmentation-for-a-senior-center-to-be built-in-the-City-of-Laguna-Beach.	1,000,000
ISSUE 468:		
	Augmentation for the Cutler-Orosi Senior Center Roof Replacement	10,000
	Grants and subventions Augmentation for the County of Tulare Cutler-Orosi Senior Center roof replacement.	10,000
	Supportive Services and Centers	10,000
ISSUE 469:		
	Augmentation for City of Rancho Palos Verdes for a Senior Center	25,000
	Grants and subventions Augmentation for the City of Rancho Palos Verdes for the Palos Verdes Senior Center.	25,000

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4170-101-0001 00 00 G		

	Supportive Services and Centers	25,000

4170-101-0289 00 00 S	Department of Aging Local Assistance	397,000

ISSUE 455:		
Augmentation for Department of Aging's HICAP Program and Budget Bill Language		397,000
	For transfer to 4170-101-0001	397,000

4170-101-0890 00 00 F	Department of Aging Local Assistance	2,844,000

ISSUE 001:		
Federal Title III and VII Grants		2,844,000
	For transfer to 4170-101-0001	2,844,000

4170-490 00 00	Department of Aging Unclassified	0

ISSUE 001:		
Reappropriation for the Acacia Adult Day Services Center in Garden Grove		0
Add the following reappropriation:		
0001-General Fund		
Item 4170-101-0001, Budget Act of 1998		
(Ch. 324, Stats. 1998)		
For Supportive Services and Centers.		
NON-BUDGET ACT		
4170-501-0995 00 00 R	Department of Aging State Operations	647,000

ISSUE 008:		
Adult Day Health Care Program		406,000
	For transfer to 4170-001-0001	406,000

ISSUE 440:		
Augmentation to Department of Aging's Multipurpose Senior Services Program		191,000

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NON-BUDGET ACT		
4170-501-0995 00 00 R		

	For transfer to 4170-001-0001	191,000
ISSUE 455:		
	Augmentation for Department of Aging's HICAP Program and Budget Bill Language	50,000
	For transfer to 4170-001-0001	50,000
NON-BUDGET ACT		
4170-601-0995 00 00 R	Department of Aging	

	Local Assistance	793,000
ISSUE 455:		
	Augmentation for Department of Aging's HICAP Program and Budget Bill Language	793,000
	For transfer to 4170-101-0001	793,000

4180-001-0001 00 00 G	Commission on Aging	

	State Operations	0
ISSUE-001:		
	Augmentation-for-Support-Operations	0
Proposed-New-Positions		
	Staff-Services-Manager-I	1/0 50,148
	Associate-Governmental-Program-Analyst	1/0 43,428
	Executive-Secretary-I	1/0 29,532
	Salary-savings	10/2 16,133
	Staff-benefits	26,517
	Operating-expenses-and-equipment	91,530
*****NEW ITEM*****		
4180-101-0001 00 00 G	Commission on Aging	

	Local Assistance	30,000
ISSUE 520:		
	Augmentation for Santa Clara Street Senior Center	30,000
	Grants and subventions	30,000
	Augmentation for the modernization of the kitchen project at the Santa Clara Street Senior Center.	

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4200-001-0001	00 00 G Dept of Alcohol and Drug Programs State Operations		100,000
ISSUE 051:			
BBL:	Driving-Under-the-Influence Program Fee Reduction		0
	Add language to Item 4200-001-0001 requiring the Department of Alcohol and Drug Programs to implement a provider fee reduction schedule for the Driving- Under-The-Influence program based on the balances available in Item 4200-001-0139 allowing for a prudent reserve.		
ISSUE 066:			
BBL:	Integration of Services		0
	Add language to Item 4200-001-0001 stating legislative intent that substance abuse treatment services integrate job training and retention services to the extent possible.		
ISSUE 106:			
Parolee Services:	Interagency Agreement		0
	FINANCE LETTER ACCEPTED Increase the reimbursement authority by \$2,798,000 (\$195,000 in this issue and \$2,603,000 in Item 4200-101-0001) to reflect an increase in the Inter Agency agreement with the California Department of Corrections (CDC), which will allow an increase in the number of parolees served in the Parolee Services Network. This funding will provide for 1.5 positions administratively established in FY 99-00. (See related Issue 106 in Item 4200-101-0001.)		* * * * * * * * * * * * * * * * * * * * * * *
	Personal Services		*
	Proposed New Positions:		*
	Associate Governmental Program Analyst	1.0	45,000 *
	Office Assistant (Typing)	0.5	11,000 *
	Temporary Help		24,000 *
	Overtime		54,000 *
	Salary savings	-0.1	-6,000 *
	Staff benefits		33,000 *

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4200-001-0001 00 00 G

Operating Expenses and Equipment		34,000	*
			*
			*
Alcohol and other Drug Services Program		195,000	
Payable from 4200-501-0995		-195,000	

ISSUE 111:
Youth Development and Crime Prevention 0

FINANCE LETTER			*
Personal Services			*

Proposed New Positions:			*
Staff Service Manager I	1.0	52,152	*
Associate Governmental Program Analyst	1.0	45,168	*
Salary Savings	-0.1	-5,000	*
Staff Benefits		26,000	*
Operating Expenses and Equipment		22,680	*

Increase federal Substance Abuse
Prevention and Treatment Block Grant
by \$4,666,000 (\$141,000 in this Item and
\$4,525,000 in Item 4200-101-0001) for
local assistance to the 58 counties to
provide substance abuse treatment,
recovery, and prevention services.
(See related Issue 111 in
Item 4200-101-0001.)

FINANCE LETTER DENIED			*
Personal Services			*
Proposed New Positions:			*
Staff Service Manager I	-1.0	-52,152	*
Associate Governmental Program Analyst	-1.0	-45,168	*
Salary Savings	0.1	5,000	*
Staff Benefits		-26,000	*
Operating Expenses and Equipment		-22,680	*

Increase federal Substance Abuse
Prevention and Treatment Block Grant
by \$4,666,000 (\$141,000 in this Item and
\$4,525,000 in Item 4200-101-0001) for
local assistance to the 58 counties to
provide substance abuse treatment,
recovery, and prevention services.
(See related Issue 111 in
Item 4200-101-0001.)

ISSUE 116:
Drug Court Partnership and Family Drug
Court Program Funding 0

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FINANCE LETTER			*
Increase funding for Drug Court			*
Partnership and Family Drug Court			*
Program. This funding will be used to			*
fund administrative costs. See related			*
Issue 116 in Item 4200-101-0001.			*

Personal Services *

Proposed New Positions: *

Staff Counsel	0.5	21,000	*
Research Analyst	0.5	24,000	*
Associate Information System Analyst	0.5	24,000	*
Staff Services Analyst	1.0	29,000	*
Accountant I (Specialist)	0.5	15,000	*
Office Technician	1.0	27,000	*
Salary Savings	-0.2	-7,000	*
Staff Benefits		40,000	*
Operating Expenses and Equipment		77,000	*

FINANCE LETTER DENIED *

Increase funding for Drug Court			
Partnership and Family Drug Court			
Program. This funding will be used to			
fund administrative costs. See related			
Issue 116 in Item 4200-101-0001.			

Personal Services *

Proposed New Positions: *

Staff Counsel	-0.5	-21,000	
Research Analyst	-0.5	-24,000	
Associate Information System Analyst	-0.5	-24,000	
Staff Services Analyst	-1.0	-29,000	
Accountant I (Specialist)	-0.5	-15,000	
Office Technician	-1.0	-27,000	
Salary Savings	0.2	7,000	
Staff Benefits		-40,000	
Operating Expenses and Equipment		-77,000	

ISSUE 157:			
Drug Medi-Cal: Funds to Administer			100,000
Changes in Program			

Operating Expenses and Equipment:		100,000	
Add one-time funds to administer			
expanded Drug Medi-Cal programs			
(extended day care rehabilitative			
services, case management and aftercare			
services).			

Alcohol and other Drug Services Program		100,000	
-----------------------------------------	--	---------	--

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<p>*****NEW ITEM*****</p>		
4200-011-0816	00 00 N Dept of Alcohol and Drug Programs State Operations	(0)
<p>ISSUE 050:</p>		
BBL: Audit Repayment Trust Fund Transfer		(0)
<p>Add language to Item 4200-011-0816: requiring the unencumbered balance exceeding \$20,000 in the Audit Repayment Trust Fund as of June 30, 2001, to be transferred to the General Fund.</p>		
<p>*****</p>		
4200-101-0001	00 00 G Dept of Alcohol and Drug Programs Local Assistance	24,500,000
<p>ISSUE 055:</p>		
BBL: Treatment Services Gap-Language on Use of Augmented Funding		0
<p>Add language to item 4200-101-0001 specifying the \$10 million augmentation 7.7 for adult treatment services is to be allocated to counties using the standard allocation methodology, with a focus on adult populations served by other categorical programs. (see Item 4200-101-0001 Issue 150 for related augmentation)</p>		
<p>ISSUE 061:</p>		
BBL: Technical Assistance Contracts		0
<p>Add language to specify that the \$850,000 augmentation to this Item shall be used to fund technical assistance contracts to increase services to historically underserved populations. (see related issue 161, Item 4200-101-0001, for augmentation)</p>		
<p>ISSUE-077:</p>		
BBL:-Substance-Abuse-Treatment-Services		0

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4200-101-0001 00 00 G

~~Add budget bill language to
Item 4200-101-0001 to specify the use of
the youth treatment fund augmentations
(Issues 175 and 176 of this item) and
require a report to the Legislature by
July 1, 2002 on efforts to expand
treatment services.~~

ISSUE 080:
BBL: Carryover of Unexpended Prior Year
Funds for Youth Programs 0

Add language to Item 4200-101-0890 to
specify the use of federal fund
carryover for prevention and treatment
services to youth.

ISSUE 100:
Carryover of Federal Substance Abuse
and Safe and Drug Free School Funds 0

FINANCE LETTER ACCEPTED *
Grants and Subventions. 20,935,000 *
*
Increase expenditure authority to *
carryover from 1999-00 federal *
Substance Abuse Prevention and Treatment *
Block Grant (\$20,473,000) and the Safe *
and Drug Free Schools and Communities *
Block Grant (\$462,000) funds in *
accordance with Health and Safety Code *
Section 11758.12. *

Alcohol and other Drug Services Program 20,935,000
Payable from 4200-101-0890 -20,935,000

ISSUE 101:
Substance Abuse Prevention and Treatment
(SAPT) Block Grant 0

FINANCE LETTER ACCEPTED *
Grants and Subventions 6,600,000 *
*
Increase expenditure authority to *
reflect the increase in the Substance *
Abuse Prevention and Treatment (SAPT) *
block grant. Note that \$4.5 million of *
this increase is one-time funding. *

Alcohol and other Drug Services Program 6,600,000
Payable from 4200-101-0890 -6,600,000

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4200-101-0001 00 00 G

FINANCE LETTER DENIED	
Grants and Subventions	-4,525,000
Increase federal Substance Abuse	
Prevention and Treatment Block Grant by	
\$4,700,000 (\$4,525,000 in this Item and	
\$175,000 in Item 4200-001-0001) for	
local assistance to the 58 counties to	
provide substance abuse, treatment,	
recovery, and prevention services. (See	
related Issue 111 in	
Item 4200-001-0001.)	

ISSUE 112:	
Youth Development and Crime Prevention	0
Program	

Grants and Subventions:	4,666,000
Increase funding for Youth Development	
and Crime Prevention as follows:	
\$2 million for the initiative of which	
\$1,025,000 is one-time only.	
\$2,666,000 for allocation to counties	
for youth programs to be allocated	
through the standard allocation	
methodology.	

Alcohol and other Drug Services Program	4,666,000
Payable from 4200-101-0890	-4,666,000

ISSUE 116:	
Drug Court Partnership and Family Drug	0
Court Programs Funding	

FINANCE LETTER		*
Grants and Subventions	9,500,000	*
		*
Local assistance funding for new Drug		*
Court Programs to provide an assessment		*
of specific non-violent offenders to		*
determine their substance abuse		*
treatment or recovery needs, and		*
establish an appropriate plan. See		*
related Issue 116 in Item 4200-001-0001.		*
FINANCE LETTER DENIED		
Grants and Subventions	-9,500,000	

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4200-101-0001 00 00 G

Local assistance funding for new Drug Court Programs to provide an assessment of specific non-violent offenders to determine their substance abuse treatment or recovery needs, and establish an appropriate plan. See related Issue 116 in Item 4200-001-0001.

ISSUE 120:
Funding for the Comprehensive Drug Court Implementation Act 10,000,000

Grants and Subventions 10,000,000
Add funds to implement the Comprehensive Drug Court Implementation Act for Drug Courts that provide services to adults, juveniles, and parents of children who are detained by or are wards of the dependency court or are involved in the family courts.

Alcohol and other Drug Services Program 10,000,000

ISSUE 150:
Treatment Services Gap: Expansion of Adult Treatment Services 7,700,000

Grants and subventions: 10,000,000
7,700,000
Increase discretionary funding for drug and alcohol treatment programs to expand adult treatment services.

Alcohol and other Drug Services Program 7,700,000

ISSUE 161:
Technical Assistance Contracts: Funding 850,000

Grants and Subventions: 850,000
Increase funds for existing technical assistance contracts.

Alcohol and other Drug Services Program 850,000

ISSUE-175:
Expand-AB-1784-Youth-Treatment-Services 0
(Ch-866,-Statutes-of-1998)

Grants-and-subventions: 4,300,000

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4200-101-0001 00 00 G		

Increase funds to expand youth substance treatment programs from 20 to 58 counties pursuant to the program established by Chapter 866, Statutes of 1998.		
ISSUE 176:		
	Youth Treatment: Discretionary Funds for Youth Treatment Services	5,700,000
	Grants and Subventions	5,700,000
	Increase discretionary funds for allocation to counties substance abuse treatment services for youth.	
	Alcohol and other Drug Services Program	5,700,000
ISSUE 200:		
	People in Progress Alcohol Recovery Program	250,000
	Grants and Subventions	250,000
	Augmentation for People in Progress, Inc., an alcohol recovery program.	
	Alcohol and other Drug Services Program	250,000

4200-101-0890 00 00 F Dept of Alcohol and Drug Programs		
	Local Assistance	32,557,000

ISSUE 100:		
	Carryover of Federal Substance Abuse and Safe and Drug Free School Funds	20,935,000
	For transfer to 4200-101-0001	20,935,000
ISSUE 101:		
	Substance Abuse Prevention and Treatment (SAPT) Block Grant	6,600,000
	For transfer to 4200-101-0001	6,600,000
ISSUE 103:		
	Safe and Drug Free Schools and Communities Block Grant	356,000
	For transfer to 4200-101-0001	356,000
ISSUE 112:		
	Youth Development and Crime Prevention Program	4,666,000

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4200-101-0890 00 00 F		

	For transfer to 4200-101-0001	4,666,000

	4200-103-0001 00 00 G Dept of Alcohol and Drug Programs Local Assistance	9,200,000

ISSUE 104:		
	Drug Medi-Cal Rate Increase	6,100,000
	FINANCE LETTER	*
	Grants and Subventions	2,262,000 *
		*
	Provide funds for a three percent increase to the rate paid to Drug Medi-Cal service providers. This increase approximates the latest California Necessities Index.	*
	LEGISLATIVE CHANGE	*
	Increase funding to accomodate increasing drug Medi-Cal caseload.	10,282,000
	Alcohol and other Drug Services Program	12,544,000
	Payable from 4200-603-0995	-6,444,000
ISSUE 156:		
	Drug Medi-Cal: Augmentation for New Services	3,100,000
	Grants and subventions:	6,200,000
	Provide funding for expanded Drug Medi-Cal services in day care habilitative services, case management and aftercare services, commencing Janaury 1, 2001.	
	Alcohol and other Drug Services Program	6,200,000
	Payable from 4200-603-0995	-3,100,000
NON-BUDGET ACT		
	4200-501-0995 00 00 R Dept of Alcohol and Drug Programs State Operations	195,000

ISSUE 106:		
	Parolee Services: Interagency Agreement	195,000
	For transfer to 4200-001-0001	195,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4200-601-0995	00 00 R Dept of Alcohol and Drug Programs	
*****	Local Assistance	2,603,000
ISSUE 106:		
Parolee Services: Interagency Agreement		2,603,000
	For transfer to 4200-101-0001	2,603,000
NON-BUDGET ACT		
4200-603-0995	00 00 R Dept of Alcohol and Drug Programs	
*****	Local Assistance	9,544,000
ISSUE 104:		
Drug Medi-Cal Rate Increase		6,444,000
	For transfer to 4200-103-0001	6,444,000
ISSUE 156:		
Drug Medi-Cal: Augmentation for New Services		3,100,000
	For transfer to 4200-103-0001	3,100,000

4260-001-0001	00 00 G Dept of Health Services	
*****	State Operations	35,264,000
ISSUE 019:		
BBL: Use of Section 27 Process to Fund Additional Fraud Prevention Positions		0
Adopt budget bill language to authorize use of the Section 27 process to request funding for additional positions to prevent Medi-Cal provider fraud.		
ISSUE 123:		
Local Educational Consortia Claiming MC04		0
FINANCE LETTER ACCEPTED		*
PERSONAL SERVICES		*
Proposed New Positions:		*
		*
Assoc Govtl Program Analyst	2.0	93,239 *
Staff Benefits		18,423 *
Salary Savings	-0.1	-4,662 *
Operating Expenses and Equipment		69,000 *
Health Care Services		176,000

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Payable from 4260-501-0995 -88,000
Payable from 4260-001-0890 -88,000

ISSUE 148:
Medi-Cal Fraud Prevention Staff -2,097,000

Reduce by 62.8 the number of positions proposed by the Administration to combat Medi-Cal Fraud and eliminate \$500,000 in funding for a Medi-Cal managed care contract to review managed care exemptions.

PERSONAL SERVICES

Proposed new positions:

Associate Govtl Program Analyst -19.0 -891,252
Assoc Info System Analyst - Spe -2.8 -137,894
Office Techn - Gen -5.0 -139,320
Pharmaceutical Program Consultant -1.0 -68,688
Pharmaceutical Consultant II-S -5.0 -288,060
Word Processing Technician -1.0 -24,072
Staff Services Manager 1 -3.0 -162,468
Health Program Auditor III -19.0 -935,712
Sr Special Investigator -1.0 -45,228
Accounting Technician -2.0 -55,728
Staff Counsel -3.0 -131,256
Health Program Specialist -1.0 -51,540
Salary Savings 3.2 146,561
Staff Benefits -662,343
Operating Expenses and Equipment -1,795,000

Health Care Services -5,242,000

Payable from 4260-001-0890 3,145,000

ISSUE 205:
Orthopaedic Lawsuit - MC02 587,000

FINANCE LETTER ACCEPTED *
PERSONAL SERVICES *

Proposed New Positions: *

(Limited Term thru 6/30/01) *

Research Program Specialist I-Health 1.0 51,540 *
Salary Savings -0.1 -2,577 *
Staff Benefits 10,037 *
Operating Expenses and Equipment 15,000 *
Cons & prof svcs: external 1,100,000 *

Health Care Services 1,174,000

Payable from 4260-001-0890 -587,000

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4260-001-0001 00 00 G

ISSUE 228:
Express Lane Eligibility 117,000

Add three positions in the Department of Health Services and one half position at the Managed Risk Medical Insurance Board (MRMIB) (all two-year limited term) to develop and provide the Legislature with options for implementing "express lane eligibility" for the Medi-Cal and Healthy Families Programs through the use of income information collected by the National School Lunch Program, the Supplemental Nutrition Program for Women, Infants and Children, and the Food Stamps program.

See Issue 120, Items 4280-001-0001 and 4280-001-0890 for the half position and funding in MRMIB.

PERSONAL SERVICES

Proposed New Positions:

Staff Services Manager I	1.0	53,823
Assoc Govtl Prog Analyst	2.0	93,239
Salary Savings	-0.2	-7,353
Staff Benefits		28,291
Operating Expenses and Equipment		66,000

Health Care Services 234,000

Payable from 4260-001-0890 -117,000

ISSUE 254:
Nursing Homes-Increase Unannounced 909,000
Inspections - LC01

FINANCE LETTER ACCEPTED *

PERSONAL SERVICES *

Authorized Positions: *

Health Facilities Evaluator Nurse	19.5	879,080	*
Assoc Info Systems Analyst	2.0	97,871	*
Asst Info Systems Analyst	2.0	65,833	*
Pharmaceutical Consultant I	2.0	104,280	*
Nutrition Consultant III	2.0	99,529	*
Health Facilities Evaluator II	4.0	186,478	*
Salary Savings	-1.6	-71,654	*
Staff Benefits		275,583	*
Operating Expenses and Equipment		738,000	*
Cons & prof svcs: external		1,056,000	*

Health Care Services 3,431,000

Payable from 4260-001-0890 -2,522,000

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AGENCY AND PURPOSE

4260-001-0001 00 00 G

ISSUE 264:

HIPAA Electronic Standards - MC03 260,000

FINANCE LETTER ACCEPTED *

PERSONAL SERVICES *

Proposed New Positions: *

Staff Info. Systems Analyst-Specialist 4.0 265,476 *

Staff Services Manager II - Supervisory 1.0 59,096 *

Assoc. Governmental Program Analyst 2.0 93,239 *

Salary Savings -0.5 -20,890 *

Staff Benefits 81,079 *

Operating Expenses and Equipment 107,000 *

Health Care Services 585,000

Payable from 4260-001-0890 -325,000

ISSUE-269:

Hospital-Licensing-Staff--Unannounced Inspections-and-Follow-Up 0

Add-six-positions-in-the-Licensing and-Certification-Program-for unannounced-inspections-of-hospitals-and for-follow-up-with-re-inspections- PERSONAL-SERVICES

Proposed-New-Positions:

Health-Facilities-Evaluator-Nurse 3/0 133,213

Medical-Consultant-I 1/0 92,424

Pharmaceutical-Consultant-II-S 1/0 60,198

Nutrition-Consultant-III-Supvr 1/0 33,893

Salary-Savings 40/6 17,086

Staff-Benefits 63,336

Operating-Expenses-and-Equipment 137,000

ISSUE-271:

Rate-Models-for-Dual-Eligibles 0

Add-rate-development-staff-resources-to address-issues-regarding-innovative programs-the-serve-disabled-or-elderly persons-with-dual-(Medi-Cal-and Medicare)-eligibility- PERSONAL-SERVICES

Proposed-New-Positions:

Research-Analyst-II---General 2/0 98,496

Associate-Governmental-Program-Analyst 1/0 46,908

Salary-Savings 40/2 17,270

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4260-001-0001 00 00 G

Staff-Benefits 32,866
Operating-Expenses-and-Equipment 33,000

ISSUE 401:
Family PACT Evaluation Positions (PC04) 88,000

FINANCE LETTER ACCEPTED *
Personal Services *
Proposed New Positions: *
Research Scientist IV 1.0 80,239 *
Research Prog Spec I 1.0 51,223 *
Mgt Services Techn 1.0 26,440 *
Salary Savings -0.2 -7,895 *
Staff Benefits 30,993 *

Operating Expenses and Equipment 53,000 *

Add \$146,000 federal funds and 3.0 *
positions for federal evaluation of *
Family PACT (Planning, Access, Care and *
Treatment) waiver. Shift \$88,000 *
(General Fund) from Local Assistance *
Item 4260-111-0001 to State Operations. *
(See related issue 401, Item *
4260-111-0001.) *

Health Care Services 234,000

Payable from 4260-001-0890 -146,000

ISSUE 402:
Health Care for Children in Foster Care 0
Reimbursement Authority (PC07)

FINANCE LETTER ACCEPTED *
Personal Services *
Proposed New Positions: *
Nurse Consultant III 1.0 56,614 *
Salary Savings -0.1 -2,831 *
Staff Benefits 11,217 *

Operating Expenses and Equipment 27,000 *

Add \$5,665,000 (\$5,573,000 in Item *
4260-111-0001 and \$92,000 and 1.0 *
position in item 4260-001-0001) for *
second year of Health Care for Children *
in Foster Care. *

(See related Issue 402 in *
Item 4260-111-0001). *

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4260-001-0001 00 00 G

Health Care Services	92,000
Payable from 4260-501-0995	-23,000
Payable from 4260-001-0890	-69,000

ISSUE 406:
Department of Health Services Vacant
Position Reduction 0

FINANCE LETTER ACCEPTED		*
Personal Services	-145.3	*
		*
Abolish 145.3 excess vacant positions per Budget Act Control Section 31.50, but retain funding.		*
		*
		*

ISSUE 408:
Alignment of Expenditures with Available
Resources - Proposition 99 0

FINANCE LETTER ACCEPTED		*
		*
Adjustments made to align expenditures with available resources.		*
		*
Personal Services		*
		*
Administration: Funding shift to maintain program base. Increase the Unallocated Account (4260-001-0236) by \$2,289,000 and reduce equivalent funding in other accounts as follows:		*
Health Ed Acct(4260-001-0231) \$494,000;		*
HSA Acct (4260-001-0232) \$1,447,000;		*
PSA Acct (4260-001-0233) \$123,000;		*
Research Acct (4260-001-0234) \$225,000.		*
This has no net effect on expenditures.		*
		*
(See related Issue 408, Item 4260-111-0001)		*
		*
Payable from 4260-001-0231	494,000	
Payable from 4260-001-0232	1,447,000	
Payable from 4260-001-0233	123,000	
Payable from 4260-001-0234	225,000	
Payable from 4260-001-0236	-2,289,000	

ISSUE 450:
Federal Funds for the Farmers'
Market Nutrition Program (PC05) 0

FINANCE LETTER ACCEPTED		*
Personal Services		*
		*

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4260-001-0001 00 00 G

Proposed New Positions:			*
Assoc Govtl Prog Analyst	1.0	46,620	*
Nutrition Consultant II	1.0	45,284	*
Salary Savings	-0.1	-4,595	*
Staff Benefits		17,691	*

Operating Expenses and Equipment 31,000 *

Add \$2.5 million federal funds (\$136,000 and 2.0 positions in Item 4260-001-0001 and \$2,363,000 in Item 4260-111-0001) for the WIC Farmers' Market Nutrition Program. *

(See Related Issue 450 in Item 4260-111-0001) *

Health Care Services 136,000

Payable from 4260-001-0890 -136,000

ISSUE 451:
Special Projects 0

FINANCE LETTER ACCEPTED			*
Personal Services			*
Proposed New Positions:			*
Research Scientist II	1.0	62,009	*
Temporary Help		860,104	*
Salary Savings	-0.1	-46,105	*
Staff Benefits		177,992	*

Operating Expenses and Equipment 1,569,000 *

Increase Reimbursements \$10,840,000 (\$2,623,000 and 1.0 position in Item 4260-001-0001 and \$8,217,000 in Item 4260-111-0001) to expand a healthy eating and physical activity marketing program, expand and create vehicle and bicycle safety projects, and create a violent injury data website. *

Revise Provision 1 language to increase amount available from \$3,555,000 to \$6,178,000. *

(See related Issue 451 in Item 4260-111-0001) *

Public and Environmental Health 2,623,000

Payable from 4260-501-0995 -2,623,000

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4260-001-0001 00 00 G

ISSUE 452:

Childhood Obesity Prevention Grant 0

FINANCE LETTER ACCEPTED *
Personal Services *

Proposed New Positions: *
Nutrition Consultant III 1.0 49,768 *
Salary Savings -0.1 -2,488 *
Staff Benefits 9,720 *

Operating Expenses and Equipment 12,000 *

Increase federal funds \$218,000 (\$69,000
and 1 position in Item 4260-001-0001 and
\$149,000 in Item 4260-111-0001) for a
three-year federal Childhood Obesity
Prevention grant. *

(See related Issue 452 in
Item 4260-111-0001) *

Health Care Services 69,000

Payable from 4260-001-0890 -69,000

ISSUE 453:

Domestic Violence Translation Services 0

FINANCE LETTER ACCEPTED *
Personal Services *

Operating Expenses and Equipment 200,000 *

Increase \$200,000 Domestic Violence
Training and Education Fund (0642) to
translate protective orders into various
languages. This authorizes the
appropriation of unexpended funds
included for this purpose in the 1999
Budget Act. *

Public and Environmental Health 200,000

Payable from 4260-001-0642 -200,000

ISSUE 454:

CMS/Net Enhancement 250,000

FINANCE LETTER ACCEPTED *
Personal Services *

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AGENCY AND PURPOSE

4260-001-0001 00 00 G

Proposed New Positions:			*
Assoc Info Systems Analyst-Spe	2.0	48,945	*
Prog Techn II	1.0	13,847	*
Staff info Systems Analyst-Sup	1.0	53,823	*
Assoc programmer analyst-Spec	1.0	48,945	*
Salary Savings	-0.2	-8,278	*
Staff Benefits		31,718	*
Operating Expenses and Equipment		247,000	*
Increase expenditures by \$436,000 (\$250,000 GF and \$186,000 federal funds) and add 5 positions for the development of the CMS/Net Enhancement Information Technology system and to provide required on going support and maintenance.			*
Health Care Services		436,000	*
Payable from 4260-001-0890		-186,000	*

ISSUE 455:
Childhood Asthma Initiative 0

FINANCE LETTER ACCEPTED			*
Personal Services			*
Proposed New Positions (limited-term through 6/30/01):			*
Medical Officer III	2.0	202,824	*
Assoc Govtl Prog Analyst	2.0	93,239	*
Salary Savings	-0.3	-14,804	*
Staff Benefits		56,741	*
Operating Expenses and Equipment		799,000	*
Increase Reimbursements \$2,114,000 (\$1,137,000 and 4.0 limited-term positions in Item 4260-001-0001 and \$977,000 in Item 4260-111-0001) to implement the Childhood Asthma Initiative and provide treatment to asthmatic children, provider education, and program evaluation.			*
(See related Issue 455 in Item 4260-111-0001)			*
Public and Environmental Health		1,137,000	*
Payable from 4260-501-0995		-1,137,000	*

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4260-001-0001 00 00 G

ISSUE 456:

HIV/AIDS Resistance Testing 0

FINANCE LETTER ACCEPTED *
Operating Expenses and Equipment 85,000 *

Increase federal funds by \$828,000 *
(\$85,000 in Item 4260-001-0001 and *
\$743,000 in Item 4260-111-0001) to *
provide AIDS drug resistance testing to *
determine the most effective drug *
therapies for AIDS Drug Assistance *
Program (ADAP) participants, and produce *
future ADAP drug cost avoidance. *

(See related issue 456 in *
Item 4260-111-0001.) *

Public and Environmental Health 85,000

Payable from 4260-001-0890 -85,000

ISSUE 459:

Richmond Laboratory Information 679,000
Technology Support

FINANCE LETTER ACCEPTED *
Personal Services *

Proposed New Positions: *
Staff Info Systems Analyst-Specialist 3.0 199,056 *
(limited-term through 6/30/01) *
Salary Savings -0.2 -9,953 *
Staff Benefits 37,897 *

Operating Expenses and Equipment 1,437,000 *

Increase \$1,664,000 and 3.0 limited-term *
positions to support the new Richmond *
Laboratory Information Technology *
System. *

Public and Environmental Health 483,000
Health Care Services 1,181,000

Payable from 4260-501-0995 -53,000
Payable from 4260-001-0009 -11,000
Payable from 4260-001-0066 -7,000
Payable from 4260-001-0070 -5,000
Payable from 4260-001-0075 -43,000
Payable from 4260-001-0080 -9,000
Payable from 4260-001-0099 -43,000
Payable from 4260-001-0177 -10,000
Payable from 4260-001-0179 -12,000

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4260-001-0001 00 00 G

Payable from 4260-001-0203		-43,000
Payable from 4260-001-0306		-31,000
Payable from 4260-001-0625		-9,000
Payable from 4260-001-0627		-6,000
Payable from 4260-001-0890		-703,000

ISSUE 461:

Smoking Cessation and Education 0

FINANCE LETTER		*
Personal Services		*

Proposed New Positions:		*
Health Education Consultant III	2.0	99,536 *
Salary Savings	-0.2	-4,976 *
Staff Benefits		19,440 *

Operating Expenses and Equipment		1,113,000 *
----------------------------------	--	-------------

Provide \$10 million (\$1,227,000 and 2 positions in Item 4260-001-0001 and \$8,773,000 in Item 4260-111-0001) for a smoking cessation program at all WIC sites and as part of the AFLP and BIH programs.

(See related Issue 461 in Item 4260-111-0001)

FINANCE LETTER DENIED		*
Personal Services		*
Proposed New Positions:		*
Health Education Consultant III	-2.0	-99,536 *
Salary Savings	0.2	4,976 *
Staff Benefits		-19,440 *
Operating Expenses and Equipment		-1,113,000 *

Provide \$10 million (\$1,227,000 and 2 positions in Item 4260-001-0001 and \$8,773,000 in Item 4260-111-0001) for a smoking cessation program at all WIC sites and as part of the AFLP and BIH programs.

(See related Issue 461 in Item 4260-111-0001)

ISSUE 463:

Maternal and Child Health Audits 0

FINANCE LETTER ACCEPTED		*
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ITEM NO.

AGENCY AND PURPOSE

4260-001-0001 00 00 G

Personal Services			*
			*
Proposed New Positions:			*
Health Prog Auditor III	4.0	195,780	*
Salary Savings	-0.2	-9,789	*
Staff Benefits		38,009	*
			*
Operating Expenses and Equipment		75,000	*
			*
Increase federal funds \$299,000 and 4.0			*
positions to audit Maternal and Child			*
Health (MCH) contractors. These			*
auditors will allow the Department of			*
Health Services to meet federal			*
requirements that MCH contractors be			*
audited every three years.			*
Health Care Services		299,000	
Payable from 4260-001-0890		-299,000	
ISSUE 465:			
Breast Cancer Treatment Program		20,000,000	
Initiative			
FINANCE LETTER ACCEPTED			*
Operating Expenses and Equipment		20,000,000	*
			*
Provide \$20,000,000 to provide breast			*
cancer treatment to individuals with			*
incomes up to 200 percent of the federal			*
poverty level.			*
Public and Environmental Health		20,000,000	
ISSUE 467:			
Prostate Cancer Treatment Program		10,000,000	
Initiative			
FINANCE LETTER ACCEPTED			*
Operating Expenses and Equipment		10,000,000	*
			*
Provide \$10,000,000 to provide prostate			*
cancer treatment to individuals with			*
incomes up to 200 percent of the federal			*
poverty level.			*
Public and Environmental Health		10,000,000	
ISSUE 468:			
Alzheimer's Disease Education		2,400,000	
Initiative			
FINANCE LETTER ACCEPTED			*

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4260-001-0001 00 00 G			

	Operating Expenses and Equipment	2,400,000	*
			*
	Provide \$2,400,000 to launch a one-time public education campaign on state-of-the-art best practices in the clinical care of Alzheimer's disease.		*
			*
			*
			*
	Public and Environmental Health	2,400,000	
ISSUE-501:			
CCS-and-EPSTF-Staffing-Augmentation			
			0
	Personal-Services		
	Proposed-New-Positions:		
	Sacramento-Regional-Office		
	-Nurse-Consultant-II	1/0	57,000
	-Physical-Therapy-Consultant	1/0	48,000
	-Occupational-Therapy-Consultant	1/0	48,000
	-Program-Technician	1/0	24,072
	Los-Angeles-Regional-Office		
	-Nurse-Consultant-II	1/0	56,881
	San-Francisco-Regional-Office		
	-Nurse-Consultant-I	1/0	51,819
	Salary-Savings	10/3	14,293
	Staff-Benefits		55,523
	Operating-Expenses-and-Equipment		131,320
ISSUE-503:			
California-Health-Interview-Survey			
			0
	Operating-Expenses-and-Equipment	2,000,000	
	Increase-the-California-Health-Interview-Survey-by-\$2.0-million-(General-Fund):		
ISSUE-511:			
Children's-Dental-Disease-Prevention			
			0
	Personal-Services		
	Proposed-New-Positions:		
	Assoc-Govtl-Prog-Analyst	2/0	112,488
	Salary-Savings	10/1	5,624
	Staff-Benefits		21,136
	Operating-Expenses-and-Equipment		52,000
	Increase-by-\$3.580-million-(General Fund)-\$3.4-million-(in-Item 4260-111-0001-Item-511)-and-\$180,000-in		

ITEM NO. AGENCY AND PURPOSE

4260-001-0001 00 00 G

item-4260-001-0001-for-two-positions-to fund-(1)-inclusion-of-dental-sealants and-(2)-expand-the-program-to-cover-a total-of-500,000-children,-or-about 200,000-more-children-than-presently enrolled.

ISSUE 552:
BBL: CCS Family-Centered Care 0

Add language to Item 4260-001-0001 to require a review of program materials and applications to ensure they are family-centered and permit the Department to establish a program advisory body.

ISSUE-554:
Increased-State-Oversight-&-Enforcement in-the-CCS-program 0

Personal-Services		
Proposed-New-Positions:		
Medical-Officer-III	1/0	112,498
Nurse-Consultant-II	1/0	51,912
Soc-Work-Consultant-III	1/0	48,936
Nutrition-Consultant-II	1/0	43,364
Assoc-Govtl-Prog-Analyst	1/0	46,908
Salary-Savings	10/3	113,291
Staff-Benefits		38,476
Operating-Expenses-and-Equipment		112,000
Provide-\$461,000-to-reduce-credentialing backlog,-and-increase-county-and provider-site-reviews.		

ISSUE-556:
Asthma-Program 0

Personal-Services		
Proposed-New-Positions:		
Health-Prog-Spec-III	1/0	36,244
Medical-Officer-III	1/0	101,408
Health-Educ-Consultant-III-Spec.	1/0	49,767
Nurse-Consultant-III-Spec.	2/0	113,228
Assoc-Health-Prog-Advisor	1/0	46,620
Office-Techn-Typing	1/0	27,693

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4260-001-0001 00 00 G

Research-Scientist-II-Epidemic	210	1121488
Research-Prog-Spec-I-Health	110	311223
Acctg-Officer-Spec	110	401716
Salary-Savings	1017	7291970
Staff-Benefits		1131383
Operating-Expenses-and-Equipment		213131000
Provide-\$9-million-General-Fund-for intervention-grants-(\$6-million-in-Item 4260-111-0001-Issue-556)-and-\$3-million for-education-and-technical-assistance and-support-in-this-item- (See-related-Issue-556, Item-4260-111-0001)		

ISSUE 558:
Parkinson's Disease Project 355,000

Operating Expenses and Equipment 355,000
Provide \$355,000 to establish a
three-year pilot project for a satellite
outreach and treatment office.

Public and Environmental Health 355,000

ISSUE 559:
Food Safety Inspection Program 0

Personal Services
1 Food & Drug Prog Spec
2 Sr Food & Drug Investigtor
1 Food & Drug Scientist-Foods
1 Assoc Health Prog Advisor
1 Assoc Info Systems Analyst-Spe
Make 6 Food Safety Program positions
included in the Governor's Budget
limited-term to expire on June 30, 2002.

ISSUE 560:
Permanent Funding for Small Water
Systems Regulation 0

Make positions included in the
Governor's Budget permanent, instead of
limited-term.

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4260-001-0001 00 00 G

Authorized Positions:
6 Assoc Sanitary Engineer
2 Sanitary Engineer
1 Word Processing Technician

ISSUE 564:
BBL: Multiple Sclerosis 250,000

Operating Expenses and Equipment 250,000
Provide \$250,000 for the Department of Health Services to plan and develop a scientific protocol for the study of the effect of diet on the disease management of Multiple Sclerosis. Add language to Item 4260-001-0001 to allow DHS to execute an interagency agreement or contract for a study of the effect of diet on the disease management of Multiple Sclerosis.

Public and Environmental Health 250,000

ISSUE 601:
California Cancer Registry 0

Personal-Services
Proposed-New-Positions:
Assoc-Govt-Program-Analyst 1/0 56,244
Research-Scientist-III-Epidemiology 1/0 82,160
Research-Scientist-II-Epidemiology 1/0 67,872
Research-Scientist-I-Epidemiology 1/0 61,790
Health-Educ-Consultant-III-Specialist 1/0 62,207
Word-Processing-Technician 1/0 31,223
Salary-Savings /0/3 /18,076
Staff-Benefits 69,380
Cons & prof svcs: external 2,043,000
Operating Expenses and Equipment 94,000
507,000

Augmentation of \$2,550,000
Proposition 99 and-6-0-positions
(\$120,000 one-time). This has no net impact in Proposition 99, as the Legislature reduced Proposition 99 funding for UC by \$2,550,000 and increased the DHS budget by the same amount.

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Public and Environmental Health 2,550,000

Payable from 4260-001-0234 -2,550,000

ISSUE-628:

Baby-Abandonment-Study 0

Operating-Expenses-and-Equipment 150,000
\$150,000-General-Fund-(one-time)-to-the
Department-of-Health-Services-to-conduct
a-Baby-Abandonment-Study-

ISSUE-629:

Maternity-Services-Expansion-Program 0

Operating-Expenses-and-Equipment 200,000
\$200,000-General-Fund-(one-time)-for
expansion-of-maternity-services
at-the-Granada-Hills-Community-Hospital-

ISSUE-641:

Enforcement-and-Support-for-the
Safe-Needle-Law 0

Operating-Expenses-and-Equipment 300,000
\$300,000-General-Fund-(one-time)-for
compliance-and-enforcement-of-the
Safe-Needle-Law-
Chapter-999,-Statutes-of-1998

ISSUE 651:

Black Infant Health Program Expansion 97,000

Personal Services
Proposed New Positions:
Nurse Consultant II 1.0 61,790
Salary Savings -0.1 -3,089
Staff Benefits 12,299
Operating Expenses and Equipment 26,000
Increase \$4 million GF (\$97,000 Item
4260-001-0001 and \$3,903,000 Item
4260-111-0001) and provide 1 position to
expand the Black Infant Health program.
(See related Issue 651 in

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4260-001-0001 00 00 G

Item 4260-111-0001)

Health Care Services 97,000

ISSUE-652:

American-Indian-Infant-Health Initiative-Expansion 0

Personal-Services

Proposed-New-Positions:

Health-Program-Spec-II 1/0 67,488

Salary-Savings /0/1 13,378

Staff-Benefits 12,918

Operating-Expenses-and-Equipment 28,000

Increase-\$400,000-GF-(\$103,000-in-Item

4260-001-0001-and-\$297,000-in-Item

4260-111-0001)-and-provide-1-position-to

expand-the-American-Indian-Infant-Health

Initiative-

(See-related-Issue-652-in

Item-4260-111-0001)

ISSUE 654:

HIV/AIDS Non-Names Based Reporting System 1,369,000

Personal Services

Proposed New Positions:

Research Scientist II 1.0 67,872

Research Scientist I 1.0 61,790

Research Analyst II 1.0 59,059

Programmer II 1.0 51,390

Assoc Health Prog Advisor 1.0 56,244

Office Technician-Typing 1.0 33,656

Salary Savings -0.3 -16,500

Staff Benefits 63,489

Operating Expenses and Equipment 992,000

Provide \$2.8 million General Fund

(\$1,369,000 in Item 4260-001-0001 and

\$1,431,000 in Item 4260-111-0001) and 6

positions for a HIV/AIDS Non-Names Based

Reporting System.

(See related Issue 654 in

Item 4260-001-0001)

Public and Environmental Health 1,369,000

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4260-001-0001 00 00 G

ISSUE-708:
Community-Based-Clinic-Programs 0

Personal-Services		
Proposed-New-Positions:		
Assoc-Govt-Prog-Analyst	210	1021798
Salary-Savings	7011	781110
Staff-Benefits		191344
Operating-Expenses-and-Equipment		821000
Provide-two-AGPA-positions-and-support		
funding-		
Rural-Health-Program:-Increase-by		
\$1.5-million-(General-Fund)-		
Seasonal-&-Migratory-Farmworker-Clinic		
Program:-Increase-by-\$1.5-million		
(General-Fund)-		
EAPC:-Increase-by-\$8.6-million		
(General-Fund)-		
(See-related-Issue-708-in		
Item-4260-111-0001)-		

4260-001-0009 00 00 S Dept of Health Services
***** State Operations 11,000

ISSUE 459:
Richmond Laboratory Information 11,000
Technology Support

For transfer to 4260-001-0001 11,000

4260-001-0066 00 00 S Dept of Health Services
***** State Operations 7,000

ISSUE 459:
Richmond Laboratory Information 7,000
Technology Support

For transfer to 4260-001-0001 7,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-001-0070 00 00 S *****	Dept of Health Services State Operations	5,000
ISSUE 459: Richmond Laboratory Information Technology Support		5,000
For transfer to 4260-001-0001		5,000
***** 4260-001-0075 00 00 S *****	Dept of Health Services State Operations	43,000
ISSUE 459: Richmond Laboratory Information Technology Support		43,000
For transfer to 4260-001-0001		43,000
***** 4260-001-0080 00 00 S *****	Dept of Health Services State Operations	9,000
ISSUE 459: Richmond Laboratory Information Technology Support		9,000
For transfer to 4260-001-0001		9,000
***** 4260-001-0099 00 00 S *****	Dept of Health Services State Operations	43,000
ISSUE 459: Richmond Laboratory Information Technology Support		43,000
For transfer to 4260-001-0001		43,000
***** 4260-001-0177 00 00 S *****	Dept of Health Services State Operations	10,000
ISSUE 459: Richmond Laboratory Information Technology Support		10,000
For transfer to 4260-001-0001		10,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-001-0179 00 00 S	Dept of Health Services	
*****	State Operations	12,000
ISSUE 459:		
Richmond Laboratory Information		12,000
Technology Support		
For transfer to 4260-001-0001		12,000
***** 4260-001-0203 00 00 S	Dept of Health Services	
*****	State Operations	43,000
ISSUE 459:		
Richmond Laboratory Information		43,000
Technology Support		
For transfer to 4260-001-0001		43,000
***** 4260-001-0231 00 00 S	Dept of Health Services	
*****	State Operations	-494,000
ISSUE 408:		
Alignment of Expenditures with Available		-494,000
Resources - Proposition 99		
For transfer to 4260-001-0001		-494,000
***** 4260-001-0232 00 00 S	Dept of Health Services	
*****	State Operations	-1,447,000
ISSUE 408:		
Alignment of Expenditures with Available		-1,447,000
Resources - Proposition 99		
For transfer to 4260-001-0001		-1,447,000
***** 4260-001-0233 00 00 S	Dept of Health Services	
*****	State Operations	-123,000
ISSUE 408:		
Alignment of Expenditures with Available		-123,000
Resources - Proposition 99		
For transfer to 4260-001-0001		-123,000

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<p>*****</p>		
4260-001-0234	00 00 S Dept of Health Services State Operations	2,325,000
<p>ISSUE 408:</p>		
Alignment of Expenditures with Available Resources - Proposition 99		-225,000
For transfer to 4260-001-0001		-225,000
<p>ISSUE 601:</p>		
California Cancer Registry		2,550,000
For transfer to 4260-001-0001		2,550,000
<p>*****</p>		
4260-001-0236	00 00 S Dept of Health Services State Operations	2,289,000
<p>ISSUE 408:</p>		
Alignment of Expenditures with Available Resources - Proposition 99		2,289,000
For transfer to 4260-001-0001		2,289,000
<p>*****</p>		
4260-001-0306	00 00 S Dept of Health Services State Operations	31,000
<p>ISSUE 459:</p>		
Richmond Laboratory Information Technology Support		31,000
For transfer to 4260-001-0001		31,000
<p>*****</p>		
4260-001-0625	00 00 F Dept of Health Services State Operations	9,000
<p>ISSUE 459:</p>		
Richmond Laboratory Information Technology Support		9,000
For transfer to 4260-001-0001		9,000

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***** 4260-001-0627 00 00 F	Dept of Health Services	
*****	State Operations	6,000
ISSUE 459:		
Richmond Laboratory Information		6,000
Technology Support		
For transfer to 4260-001-0001		6,000
***** 4260-001-0642 00 00 S	Dept of Health Services	
*****	State Operations	200,000
ISSUE 453:		
Domestic Violence Translation Services		200,000
For transfer to 4260-001-0001		200,000
***** 4260-001-0890 00 00 F	Dept of Health Services	
*****	State Operations	2,187,000
ISSUE 123:		
Local Educational Consortia Claiming		88,000
MC04		
For transfer to 4260-001-0001		88,000
ISSUE 148:		
Medi-Cal Fraud Prevention Staff		-3,145,000
For transfer to 4260-001-0001		-3,145,000
ISSUE 205:		
Orthopaedic Lawsuit - MC02		587,000
For transfer to 4260-001-0001		587,000
ISSUE 228:		
Express Lane Eligibility		117,000
For transfer to 4260-001-0001		117,000
ISSUE 254:		
Nursing Homes-Increase Unannounced		2,522,000
Inspections - LC01		
For transfer to 4260-001-0001		2,522,000

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***** 4260-001-0890 00 00 F *****		
ISSUE 264:		
HIPAA Electronic Standards - MC03		325,000
	For transfer to 4260-001-0001	325,000
ISSUE 401:		
Family PACT Evaluation Positions (PC04)		146,000
	For transfer to 4260-001-0001	146,000
ISSUE 402:		
Health Care for Children in Foster Care Reimbursement Authority (PC07)		69,000
	For transfer to 4260-001-0001	69,000
ISSUE 450:		
Federal Funds for the Farmers' Market Nutrition Program (PC05)		136,000
	For transfer to 4260-001-0001	136,000
ISSUE 452:		
Childhood Obesity Prevention Grant		69,000
	For transfer to 4260-001-0001	69,000
ISSUE 454:		
CMS/Net Enhancement		186,000
	For transfer to 4260-001-0001	186,000
ISSUE 456:		
HIV/AIDS Resistance Testing		85,000
	For transfer to 4260-001-0001	85,000
ISSUE 459:		
Richmond Laboratory Information Technology Support		703,000
	For transfer to 4260-001-0001	703,000
ISSUE 463:		
Maternal and Child Health Audits		299,000
	For transfer to 4260-001-0001	299,000

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***** 4260-101-0001 00 00 G Dept of Health Services ***** Local Assistance		502,454,000
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ISSUE-023: BBL:-Emergency-Room-Physicians-Claims Appeals		Ø
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Adopt-budget-bill-language-to-require
the-Department-of-Health-Services-to
implement-a-simplified-appeals-system
for-denied-emergency-room-Medi-Cal
claims.

ISSUE-041: BBL:-Evaluation-of-the-Transitional Inpatient-Care-Program		Ø
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Add-budget-bill-language-to-Item
4260-101-0001-requiring-the-Department
of-Health-Services-to-conduct-a
second,-more-thorough-evaluation-of-the
Transitional-Inpatient-Care-program.

ISSUE-042: BBL:-Pediatric-Nurse-Intern-Program		Ø
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Adopt-budget-bill-language-to-transfer
funds-to-the-Emergency-and-Supplemental
Payments-Fund-for-the-first-year-of-a
two-year-pediatric-nurse-intern-program.
See-issue-257,-Item-4260-101-0001-for
the-related-appropriation.

ISSUE 050: BBL: Children's Hospitals Equipment and Related Capital Improvement Needs		0
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Add language to Item 4260-101-0001 to
authorize transfer of \$12,000,000
General Fund to the Emergency Services
and Supplemental Payments Fund for
allocation to children's hospitals.
(This language and the mechanism for
moving the funds from the DHS budget to
the children's hospitals, with
allocation by CMAC through the "SB 1255"
process, is patterned after the language
and method used for moving funds from
the Emergency Medical Services Authority

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budget to poison control centers.)
See issue 265, Item 4260-101-0001 for
the appropriation referenced in this
language.

ISSUE 051:

BBL: Negotiated Rate Increases and the
California Medical Assistance Commission 0

Add language to Item 4260-101-0001
authorizing the California Medical
Assistance Commission to renegotiate
managed care contract rates on an annual
basis, and providing that the
renegotiations shall take into account
any action taken by the Legislature
affecting Medi-Cal payment rates.

ISSUE-052:

~~BBL: One-Time-Rate-Methodology-Change
for-Distinct-Part-Nursing-Facilities~~ 0

~~Adopt-budget-bill-language-requiring
the-Department-of-Health-Services,-for
the-period-January-1,-2001-through
June-30,-2001-to-use-a-rate-setting
methodology-for-distinct-part-nursing
facilities-as-specified.
See-issue-292-for-the-related-funding.~~

ISSUE 121:

MR: Deliveries Outside Hospitals 114,000
(Policy Change 121)

FINANCE LETTER ACCEPTED *

HEALTH CARE SERVICES *

Medical Care Services (Medi-Cal) *

Increase to fund inpatient care for *

mothers following vaginal delivery *

outside of hospitals. 229,000 *

Benefits (Medical Care and Services) 229,000

Payable from 4260-101-0890 -115,000

ISSUE 122:

MR: Kidney/Pancreas Transplants 261,000
(Policy Change 122)

FINANCE LETTER ACCEPTED *

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4260-101-0001 00 00 G		

	HEALTH CARE SERVICES	*
	Medical Care Services (Medi-Cal)	*
		*
	Increase to cover costs of combined kidney/pancreas transplants.	522,000 *
	Benefits (Medical Care and Services)	522,000
	Payable from 4260-101-0890	-261,000
ISSUE 127:		
	Medi-Cal Rates, Various	132,354,000
	FINANCE LETTER	*
	HEALTH CARE SERVICES	*
	Medical Care Services (Medi-Cal)	313,958,000 *
		*
	Increase Medi-Cal provider rates by approximately 10 percent. Detailed distribution of the rate increases by service or provider type is displayed in the May Revision Medi-Cal Estimate Policy Changes 126, 127, 128 and 130.	*
	LEGISLATIVE CHANGE	*
	Deny the Medi-Cal portion of the California Children's Services physician rate increase included in this issue, and retain the increase reflected in issue 551, Item 4260-101-0001.	-8,120,000
	Deny the dental rate increase included in this issue, and retain the dental rate increase reflected in Issue 130, Item 4260-101-0001.	-35,306,000
	Deny the rate increase included for pap smears in this issue, and retain the increase reflected in issue 144, Item 4260-101-0001.	-5,824,000
	Benefits (Medical Care and Services)	264,708,000
	Payable from 4260-101-0890	-132,354,000
ISSUE 128:		
	MR: Medi-Cal Anti-Fraud Savings (Policy Changes 98 and 99)	-49,587,000
	FINANCE LETTER ACCEPTED	*

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HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)		*
		*
Increase estimated savings associated with anti-fraud efforts implemented in the 1999 Budget Act.	-33,888,000	*
		*
Add estimated savings from the expansion included in the 2000 Governor's Budget	-63,427,000	*
		*
Benefits (Medical Care and Services)	-97,315,000	
Payable from 4260-101-0890	47,728,000	

ISSUE 130:		
Medi-Cal Dental Services		40,153,000

HEALTH CARE SERVICES		
Medical Care Services (Medi-Cal)		
Increase dental rates, targeting rate increases to special populations.	30,000,000	
	35,306,000	
Include in the rate increase Medi-Cal managed care plans providing dental benefits.	4,000,000	
Add funding to provide up to two dental cleanings per year.	28,600,000	
Add funding for cost of basic exams twice a year.	16,400,000	
Benefits (Medical Care and Services)	80,306,000	
Payable from 4260-101-0890	-40,153,000	

ISSUE 144:		
Pap Smears Medi-Cal Rates		2,912,000

HEALTH CARE SERVICES		
Medical Care Services (Medi-Cal)		
Increase Medi-Cal rates for pap smears.	11,084,000	
	5,824,000	
Benefits (Medical Care and Services)	5,824,000	
Payable from 4260-101-0890	-2,912,000	

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4260-101-0001 00 00 G		

ISSUE 150:		
	MR: Healthy Families Outreach (Policy Change Other Admin 15)	163,000
	FINANCE LETTER ACCEPTED	*
	HEALTH CARE SERVICES	*
	Medical Care Services (Medi-Cal)	*
		*
	Add \$2,500,000 (\$326,000 in Item 4260-101-0001 and \$2,174,000 in Item 4260-113-0001) for Healthy Families/ Medi-Cal for Children outreach to cover projected costs of the application assistance fees for each program.	326,000
	(This issue covers the increased cost for Medi-Cal. See issue 150, Item 4260-113-0001 for the Healthy Families portion of this increase.)	*
		*
		*
		*
		*
	Eligibility (County Administration)	326,000
	Payable from 4260-101-0890	-163,000
ISSUE-155:		
	Special-Care-Center-Facility-Fees for-Medi-Cal/CCS-Patients	0
	HEALTH-CARE-SERVICES	
	Medical-Care-Services-(Medi-Cal)	
	Provide-an-additional-special-care center-facility-fee-of-\$25-for-every visit-provided-to-Medi-Cal/California Children's-Services-patients-	18,000,000
ISSUE-156:		
	Single-Point-of-Entry-for-Family Medi-Cal-and-Healthy-Families	0
	HEALTH-CARE-SERVICES	
	Medical-Care-Services-(Medi-Cal)	
	Increase-for-cost-of-processing family-Medi-Cal-and-Healthy-Families applications-through-a-single-point-of entry-	18,000,000
ISSUE-157:		
	BBL:-Single-Point-of-Entry-for-Family Medi-Cal-and-Healthy-Families	0
	Adopt-budget-bill-language-requiring	

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~~combining-of-the-mail-in-Medi-Cal
application-with-the-joint-Healthy
Families/Medi-Cal-for-children
application,-and-processing-of-the
combined-application-through-a-single
point-of-entry-~~

ISSUE 207:
MR: Managed Care Rates 66,850,000
(Policy Change 105)

FINANCE LETTER ACCEPTED *
HEALTH CARE SERVICES *
Medical Care Services (Medi-Cal) *
*
Adjust Medi-Cal managed care rates in *
accordance with changes in plan upper *
payment limits. 133,700,000 *
Benefits (Medical Care and Services) 133,700,000
Payable from 4260-101-0890 -66,850,000

ISSUE 208:
MR: Managed Care Outreach and Education 475,000
Project (Fiscal Intermediary)

FINANCE LETTER ACCEPTED *
HEALTH CARE SERVICES *
Medical Care Services (Medi-Cal) *
*
Continue and expand contracts with *
community-based organizations to provide *
training on how to use managed care, *
disseminate literature, and assist in *
reaching populations not reached by the *
mainstream managed care contractor. 950,000 *
Fiscal Intermediary Management 950,000
Payable from 4260-101-0890 -475,000

ISSUE 225:
Medi-Cal Eligibility Status Reporting 65,600,000

HEALTH CARE SERVICES
Medical Care Services
Augment for assumed costs of eliminating
the requirement for quarterly Medi-Cal
eligibility status reports. 131,200,000
Benefits (Medical Care and Services) 131,200,000

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	Payable from 4260-101-0890	-65,600,000
ISSUE 226:		
Former Foster Care Children - Federal Option		812,000
HEALTH CARE SERVICES		
Medical Care Services (Medi-Cal)		
Implement a federal option to extend Medi-Cal eligibility to former foster children under 21 years of age.		1,624,000
Benefits (Medical Care and Services)		
Eligibility (County Administration)		1,466,000
		158,000
	Payable from 4260-101-0890	-812,000
ISSUE 228:		
Medi-Cal Aged, Blind and Disabled Percentage of Poverty Program		21,108,000
HEALTH CARE SERVICES		
Medical Care Services (Medi-Cal)		
Expand the Governor's proposed Aged, Blind and Disabled 100 percent of poverty Medi-Cal program to 100 percent of the federal poverty level, plus \$230 monthly for an individual or \$310 monthly for a couple.		42,216,000
Benefits (Medical Care and Services)		
		42,216,000
	Payable from 4260-101-0890	-21,108,000
ISSUE 229:		
DDS Rate Increase for Day Programs and In-Home Respite Workers		8,326,000
HEALTH CARE SERVICES		
Medical Care Services		
Increase funding to the Department of Developmental Services for a rate increase for day programs and in-home respite workers. This conforms to issue 102, Item 4300-101-0001.		27,793,000 17,118,000
Benefits (Medical Care and Services)		
		17,118,000
	Payable from 4260-101-0890	-8,792,000

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ISSUE 255:
Wage Pass-Through for Nursing Home Staff 24,776,000

HEALTH CARE SERVICES
Medical Care Services
Augment to provide an additional 49,552,000
2.5 percent wage increase for Medi-Cal
funded nursing home direct care staff
and to provide a 7.5 percent wage
increase for Medi-Cal funded dietary,
linen and laundry, housekeeping and
maintenance workers.
Benefits (Medical Care and Services) 49,552,000
Payable from 4260-101-0890 -24,776,000

ISSUE-257:
Pediatric-Nurse-Intern-Program 0

HEALTH-CARE-SERVICES
Medical-Care-Services-(Medi-Cal)
Appropriate funds to be allocated by the
California Medical Assistance Commission
to five Children's hospitals (Children's
Hospital in Los Angeles, Children's
Hospital San Diego, Valley Children's
Hospital in Fresno, Children's Hospital
Oakland and Children's Hospital of
Orange County) for the first year of a
two-year pediatric nurse intern program. 3,900,000
See issue 42, Item 4260-101-0001 for the
related budget bill language.

ISSUE 265:
Children's Hospitals Equipment and 12,000,000
Related Capital Improvement Needs

HEALTH CARE SERVICES
Medical Care Services (Medi-Cal)
Appropriate one-time funding to be 24,000,000
allocated by the California Medical
Assistance Commission to children's
hospitals for equipment and related
capital improvement needs.
See issue 50, Item 4260-101-0001 for

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	the adoption of budget bill language necessary to authorize distribution of these funds to children's hospitals for this purpose.	
	Benefits (Medical Care and Services)	24,000,000
	Payable from 4260-101-0890	-12,000,000
ISSUE 273:		
MR: Small and Rural Hospital Supplemental Payments		2,000,000
FINANCE LETTER ACCEPTED		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)		*
		*
Increase supplemental outpatient payments to small and rural hospitals.	4,000,000	*
Benefits (Medical Care and Services)	4,000,000	
Payable from 4260-101-0890	-2,000,000	
ISSUE 275:		
MR: Long-Term Care Rate Adjustment (Policy Change 112)		161,442,000
FINANCE LETTER		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)		*
		*
Increase cost-based funding for long-term care rates.	318,277,000	*
		*
		*
LEGISLATIVE-CHANGE		
Increase rates for intermediate care facilities for the developmentally disabled (ICF/DD), ICF/DD-Nursing, and ICF/DD-Habilitative by 3 percent in addition to the increases for these three facility categories already included in the Governor's Revised Budget.		10,718,000
Benefits (Medical Care and Services)	318,277,000	
Payable from 4260-101-0890	-156,835,000	
ISSUE 279:		
Eliminate Medi-Cal Eligibility Quarterly Status Reporting		0

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 4260-101-0001 00 00 G

FINANCE LETTER		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)		*
		*
Augment for estimated costs of eliminating the requirement for quarterly Medi-Cal eligibility status reports.	230,000,000	*
FINANCE LETTER NOT HEARD		
HEALTH CARE SERVICES		
Medical Care Services (Medi-Cal)		
Augment for estimated costs of eliminating the requirement for quarterly Medi-Cal eligibility status reports.	-230,000,000	
 ISSUE 280:		
MR: Former Foster Care Children - Federal Option		0
 FINANCE LETTER		
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)	1,624,000	*
		*
Implement a federal option to extend Medi-Cal eligibility to former foster children under 21 years of age, effective October 1, 2000.		*
FINANCE LETTER NOT HEARD		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)	-1,624,000	*
Implement a federal option to extend Medi-Cal eligibility to former foster children under 21 years of age, effective October 1, 2000.		
 ISSUE 281:		
MR: Disproportionate Share Hospital Administrative Fee		25,000,000
 FINANCE LETTER ACCEPTED		
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)	25,000,000	*
		*
Further reduce required contributions by public hospital districts and counties toward the cost of the Medi-Cal program. With the reduction already included in the January Governor's Budget, this brings the total reduction to		*
		*
		*
		*
		*

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\$55 million. Sufficient General Fund was included in the January Governor's Budget for up to a \$30 million reduction. This issue further reduces the fee by \$25 million.

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See Issue 281, Item 4260-606-0834-91-00 for the related reduction in that Item.

Benefits (Medical Care and Services) 25,000,000

ISSUE 283:
Department of Developmental Services 2,977,000
Rate Increases (Various Reimbursements)

HEALTH CARE SERVICES
Medical Care Services (Medi-Cal)
Increase reimbursements to the Department of Developmental Services as follows:
Augmentation to bring rates paid for physical therapists, occupational therapists, audiologists, dental care, hearing aids, dispensing fees, physicians services, psychologist services, home health care, and non-emergency transportation to Regional Center clients who are not Medi-Cal eligible, into conformity rates with rates paid for the same services under Medi-Cal.

727,000

This conforms to issue 118, Item 4300-101-0001.

Augmentation to provide a ten percent increase in salaries and wages to Look Alike Day Program workers. This conforms to issue 137, Item 4300-101-0001.

1,650,000

Augmentation to provide an additional 10 percent rate increase to Supported Living Service providers and 5 percent for administrative costs of these increases.

~~3,304,000~~
3,744,000

This conforms to issue 127, Item 4300-101-0001.

ITEM NO.

AGENCY AND PURPOSE

4260-101-0001 00 00 G

Benefits (Medical Care and Services) 6,121,000

Payable from 4260-101-0890 -3,144,000

ISSUE 288:

Multipurpose Senior Services Program 1,377,000
Additional Client Slots

HEALTH CARE SERVICES

Medical Care Services (Medi-Cal)

Increase funding for the Multipurpose 3,429,000

Senior Services Program, which is
operated by the Department of Aging but
partially funded in the Department of
Health Services budget.

This action conforms to Issue 440,
Items 4170-001-0001 and 4170-101-0001,
Department of Aging.

Benefits (Medical Care and Services) 3,429,000

Payable from 4260-101-0890 -2,052,000

ISSUE 290:

MR: May 2000 Medi-Cal Estimate -35,191,000

FINANCE LETTER *

HEALTH CARE SERVICES *

Medical Care Services (Medi-Cal) *

Benefits 28,218,000 *

Eligibility -37,329,000 *

Payment Systems 6,886,000 *

Adjust Medi-Cal expenditures for
caseload. *

LEGISLATIVE CHANGE *

Technical correction to fiscal
intermediary fund split, resulting in
a General Fund reduction of \$1,257,000
and an equal increase in federal funds.

Technical correction to county admin
PRWORA federal financial participation
percentages resulting in a General Fund
reduction of \$9,404,000 and a federal
fund increase of the same amount.

Benefits (Medical Care and Services) 28,218,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4260-101-0001 00 00 G		

	Eligibility (County Administration)	-37,329,000
	Fiscal Intermediary Management	6,886,000
	Payable from 4260-101-0890	-33,547,000
	Payable from 4260-103-0890	581,000
ISSUE-291:		
	Medi-Cal-Match-for-Medicare-Outpatient	0
	Rate---Critical-Access-Hospital-Program	
HEALTH-CARE-SERVICES		
Medical-Care-Services-(Medi-Cal)		
Increase-to-enable-Medi-Cal-to-match-the		
Medicare-outpatient-reimbursement-rate		
for-hospitals-that-qualify-for-Critical		
Access-Hospital-status-		
		2,000,000
ISSUE 292:		
	One-Time Rate Methodology Change for	10,700,000
	Distinct Part Nursing Facilities	
HEALTH CARE SERVICES		
	Medical Care Services (Medi-Cal)	
	Adopt a one-time funding change for	21,400,000
	distinct part nursing facilities.	
	Benefits (Medical Care and Services)	21,400,000
	Payable from 4260-101-0890	-10,700,000
ISSUE 293:		
	Drug Medi-Cal Rate Increase (Department	0
	of Alcohol and Drug Programs)	
HEALTH CARE SERVICES		
	Medical Care Services (Medi-Cal)	
	Increase reimbursment to the Department	
	of Alcohol and Drug Programs. This	
	conforms to issue 104, Item	
	4200-103-0001.	5,282,000
	Benefits (Medical Care and Services)	5,282,000
	Payable from 4260-101-0890	-5,282,000
ISSUE-294:		
	Adult-Day-Health-Care-Augmentation	0
	(Department-of-Aging)	
HEALTH-CARE-SERVICES		

ITEM NO.

AGENCY AND PURPOSE

4260-101-0001 00 00 G

~~Medical-Care-Services-(Medi-Cal)
Increase-reimbursements-to-the-Department
of-Aging-for-support-costs-of-additional
positions-
Conforms-to-Issue-441,-Item
4170-001-0001,-Department-of-Aging-~~

83,000

ISSUE 295:

PCSP Non-Public Authority Provider Rate
Increase (Department of Social Services) 0

HEALTH CARE SERVICES

Medical Care Services (Medi-Cal)
Reduce the rate increase for non-Public
Authority Personal Care Services
Providers.
This action conforms to Issue 112, Item
5180-111-0001, Department of Social
Services.

-4,968,000

Benefits (Medical Care and Services)

-4,968,000

Payable from 4260-101-0890

4,968,000

ISSUE 296:

Assume Expansion of the Personal Care
Services Program (DSS Conforming) 0

HEALTH CARE SERVICES

Medical Care Services (Medi-Cal)
Assume a higher proportion of PCSP and
a lower proportion of IHSS residual
cases due to improved compliance with
existing law providing for state payment
of share-of-cost for selected cases.
Conforms to Issue 521, Item
5180-111-0001, Department of Social
Services.

11,923,000

Benefits (Medical Care and Services)

11,923,000

Payable from 4260-101-0890

-11,923,000

ISSUE 551:

Increase CCS Physician Rates 7,832,000

Health Care Services

15,664,000

ITEM NO.

AGENCY AND PURPOSE

4260-101-0001 00 00 G

Increase California Children's Services
physician services rates.
See related Issue 751 in Item
4260-111-0001.

Benefits (Medical Care and Services) 15,664,000
Payable from 4260-101-0890 -7,832,000

4260-101-0890 00 00 F Dept of Health Services
***** Local Assistance 556,990,000

ISSUE 121:
MR: Deliveries Outside Hospitals 115,000
(Policy Change 121)

For transfer to 4260-101-0001 115,000

ISSUE 122:
MR: Kidney/Pancreas Transplants 261,000
(Policy Change 122)

For transfer to 4260-101-0001 261,000

ISSUE 127:
Medi-Cal Rates, Various 132,354,000

For transfer to 4260-101-0001 132,354,000

ISSUE 128:
MR: Medi-Cal Anti-Fraud Savings (Policy
Changes 98 and 99) -47,728,000

For transfer to 4260-101-0001 -47,728,000

ISSUE 130:
Medi-Cal Dental Services 40,153,000

For transfer to 4260-101-0001 40,153,000

ISSUE 144:
Pap Smears Medi-Cal Rates 2,912,000

For transfer to 4260-101-0001 2,912,000

ISSUE 150:
MR: Healthy Families Outreach (Policy
Change Other Admin 15) 163,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-101-0890 00 00 F *****		
	For transfer to 4260-101-0001	163,000
ISSUE 207: MR: Managed Care Rates (Policy Change 105)		66,850,000
	For transfer to 4260-101-0001	66,850,000
ISSUE 208: MR: Managed Care Outreach and Education Project (Fiscal Intermediary)		475,000
	For transfer to 4260-101-0001	475,000
ISSUE 225: Medi-Cal Eligibility Status Reporting		65,600,000
	For transfer to 4260-101-0001	65,600,000
ISSUE 226: Former Foster Care Children - Federal Option		812,000
	For transfer to 4260-101-0001	812,000
ISSUE 228: Medi-Cal Aged, Blind and Disabled Percentage of Poverty Program		21,108,000
	For transfer to 4260-101-0001	21,108,000
ISSUE 229: DDS Rate Increase for Day Programs and In-Home Respite Workers		8,792,000
	For transfer to 4260-101-0001	8,792,000
ISSUE 255: Wage Pass-Through for Nursing Home Staff		24,776,000
	For transfer to 4260-101-0001	24,776,000
ISSUE 265: Children's Hospitals Equipment and Related Capital Improvement Needs		12,000,000
	For transfer to 4260-101-0001	12,000,000
ISSUE 273: MR: Small and Rural Hospital Supplemental Payments		2,000,000
	For transfer to 4260-101-0001	2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-101-0890 00 00 F *****		
ISSUE 275:		
MR: Long-Term Care Rate Adjustment (Policy Change 112)		156,835,000
For transfer to 4260-101-0001		156,835,000
ISSUE 283:		
Department of Developmental Services Rate Increases (Various Reimbursements)		3,144,000
For transfer to 4260-101-0001		3,144,000
ISSUE 288:		
Multipurpose Senior Services Program Additional Client Slots		2,052,000
For transfer to 4260-101-0001		2,052,000
ISSUE 290:		
MR: May 2000 Medi-Cal Estimate		33,547,000
For transfer to 4260-101-0001		33,547,000
ISSUE 292:		
One-Time Rate Methodology Change for Distinct Part Nursing Facilities		10,700,000
For transfer to 4260-101-0001		10,700,000
ISSUE 293:		
Drug Medi-Cal Rate Increase (Department of Alcohol and Drug Programs)		5,282,000
For transfer to 4260-101-0001		5,282,000
ISSUE 295:		
PCSP Non-Public Authority Provider Rate Increase (Department of Social Services)		-4,968,000
For transfer to 4260-101-0001		-4,968,000
ISSUE 296:		
Assume Expansion of the Personal Care Services Program (DSS Conforming)		11,923,000
For transfer to 4260-101-0001		11,923,000
ISSUE 551:		
Increase CCS Physician Rates		7,832,000
For transfer to 4260-101-0001		7,832,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-102-0001 00 00 G	Dept of Health Services	
*****	Local Assistance	2,214,000
ISSUE 290:		
MR: May 2000 Medi-Cal Estimate		2,214,000
FINANCE LETTER ACCEPTED		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)		*
Benefits	2,214,000	*
Adjust Medi-Cal expenditures for caseload.		*
		*
Benefits (Medical Care and Services)	2,214,000	
***** 4260-102-0890 00 00 F	Dept of Health Services	
*****	Local Assistance	2,338,000
ISSUE 290:		
MR: May 2000 Medi-Cal Estimate		2,338,000
FINANCE LETTER ACCEPTED		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)	2,338,000	*
Adjust Medi-Cal expenditures for caseload.		*
		*
Benefits (Medical Care and Services)	2,338,000	
***** 4260-103-0890 00 00 F	Dept of Health Services	
*****	Local Assistance	-581,000
ISSUE 290:		
MR: May 2000 Medi-Cal Estimate		-581,000
For transfer to 4260-101-0001		-581,000
***** 4260-111-0001 00 00 G	Dept of Health Services	
*****	Local Assistance	111,372,000
ISSUE 401:		
Family PACT Evaluation Positions (PC04)		-88,000
FINANCE LETTER ACCEPTED		*

ITEM NO.

AGENCY AND PURPOSE

4260-111-0001 00 00 G

Health Care Services	-88,000	*
		*
Shift \$88,000 (General Fund) from Local Assistance to Support for 3.0 positions for evaluation of Family PACT waiver. (See related Issue 401 in 4260-001-0001)		*
		*
		*
		*

Primary Care and Family Health	-88,000	
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ISSUE 402:

Health Care for Children in Foster Care Reimbursement Authority (PC07)		0
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FINANCE LETTER ACCEPTED		*
Health Care Services	5,573,000	*
		*
Add \$5,665,000 (\$5,573,000 in Item 4260-111-0001 and \$92,000 and 1 position in Item 4260-001-0001) for second year funding for Health Care for Children in Foster Care.		*
		*
(See related Issue 402 in Item 4260-001-0001).		*
		*

Primary Care and Family Health	5,573,000	
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Payable from 4260-601-0995	-5,573,000	
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ISSUE 404:

Child Health and Disability Prevention May Estimate		-512,000
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FINANCE LETTER ACCEPTED		*
Health Care Services		*
		*
Reduce program costs by \$287,000 (\$102,000 reduction in Item 4260-111-0001 and \$185,000 reduction in Item 4260-112-0001) to conform with the May Revision caseload. (See related Issue 404 in Item 4260-112-0001.)	-102,000	*
		*
		*
		*

Primary Care and Family Health	-102,000	
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Payable from 4260-111-0236	-410,000	
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ISSUE 405:

Child Health and Disability Prevention Funding Shift		60,292,000
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FINANCE LETTER ACCEPTED		*
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ITEM NO.

AGENCY AND PURPOSE

4260-111-0001 00 00 G

Health Care Services

Shift funding for Child Health and
Disability Prevention (CHDP) caseload
(\$60,292,000) from Cigarette and Tobacco
Products Surtax Fund (4260-111-0236) to
General Fund (4260-111-0001).

Payable from 4260-111-0236 60,292,000

ISSUE 408:

Alignment of Expenditures with Available Resources 0

FINANCE LETTER ACCEPTED
Adjustments made to align expenditures
with available resources.

Health Care Services

Shift \$10,733,000 from the Hospital
Service Account #0232 to the Unallocated
Account #0236 as follows: Children's
Hospitals: \$565,000 Managed Care
Counties: \$1,336,000 County Medical
Services: \$4,145,000 California
Healthcare for Indigents Program:
\$3,835,000 Rural Health Services:
\$852,000

Shift \$3,360,000 from the Physician
Services Account #0233 to the
Unallocated Account #0236 as follows:
County Medical Services: \$1,053,000
California Healthcare for Indigents
Program: \$1,935,000 Rural Health
Services: \$372,000

Payable from 4260-111-0232 10,733,000
Payable from 4260-111-0233 3,360,000
Payable from 4260-111-0236 -14,093,000

ISSUE 409:

Proposition 99 AIM Caseload Adjustment 0

FINANCE LETTER ACCEPTED
Health Care Services

Increase expenditures by \$10,457,000 in
Item 4260-111-0233 (\$76,000) and in
Item 4260-111-0236 (\$10,381,000) for
increased caseload in the Access for
Infants and Mothers (AIM) program. 10,457,000

ITEM NO.

AGENCY AND PURPOSE

4260-111-0001 00 00 G

Primary Care and Family Health	10,457,000
Payable from 4260-111-0233	-76,000
Payable from 4260-111-0236	-10,381,000

ISSUE 413:

Funding Shift MRMIP 0

FINANCE LETTER ACCEPTED	*
Shift \$1,000,000 for the Unallocated	*
Account as follows:	*
\$500,000 to the Hospital Services Acct.	*
\$500,000 to the Physician Services Acct.	*

Payable from 4260-111-0232	-500,000
Payable from 4260-111-0233	-500,000
Payable from 4260-111-0236	1,000,000

ISSUE 415:

Proposition 99 - Children's Treatment Program Increase 0

FINANCE LETTER ACCEPTED	*
Health Care Services	520,000
Increase Item 4260-111-0236 by \$520,000 to raise the provider rate for the Children's Treatment Program to 100 percent of Medi-Cal.	*

County Health Services	520,000
Payable from 4260-111-0236	-520,000

ISSUE 420:

Rate Increase--Child Health and Disability Prevention Program 15,920,000

FINANCE LETTER ACCEPTED	*
Health Care Services	15,920,000
Increase \$15,920,000 General Fund to provide a 20 percent rate increase for the Child Health and Disability Prevention Program.	*

Primary Care and Family Health	15,920,000
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ISSUE 450:

Federal Funds for the Farmers' Market Nutrition Program (PC05) 0

FINANCE LETTER ACCEPTED	*
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ITEM NO.

AGENCY AND PURPOSE

4260-111-0001 00 00 G

Health Care Services	2,363,000	*
		*
Increase federal funds \$2.5 million (\$136,000 and 2 positions in Item 4260- 001-0001 and \$2,363,000 in Item 4260-111-0001) for the WIC Farmers' Market Nutrition Program.		*
		*
(See related Issue 450 in Item 4260-001-0001)		*

Primary Care and Family Health	2,363,000	
Payable from 4260-111-0890	-2,363,000	

ISSUE 451: Special Projects		0
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FINANCE LETTER ACCEPTED Public and Environmental Health	8,217,000	*
		*
Increase Reimbursements \$10,840,000 (\$2,623,000 and 1.0 position in Item 4260-001-0001 and \$8,217,000 in Item 4260-111-0001) to expand a healthy eating and physical activity marketing program, expand and create vehicle and bicycle safety projects, and create a violent injury data website.		*
		*
Revise Provision 1 language to increase amount available from \$7,725,000 to \$15,942,000.		*
		*
(See related Issue 451 in Item 4260-001-0001)		*

Chronic Diseases	8,217,000	
Payable from 4260-601-0995	-8,217,000	

ISSUE 452: Childhood Obesity Prevention Grant		0
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FINANCE LETTER ACCEPTED Health Care Services	149,000	*
		*
Increase federal funding by \$218,000 (\$69,000 and 1 position in Item 4260- 001-0001 and \$149,000 in Item 4260-111-0001) for a three-year federal Childhood Obesity Prevention grant.		*
		*

ITEM NO.

AGENCY AND PURPOSE

4260-111-0001 00 00 G

(See related Issue 452 in
Item 4260-001-0001)

*
*
*

Primary Care and Family Health 149,000

Payable from 4260-111-0890 -149,000

ISSUE 455:
Childhood Asthma Initiative

0

FINANCE LETTER ACCEPTED
Public and Environmental Health

977,000

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Increase Reimbursements \$2,114,000
(\$1,137,000 and 4.0 limited-term
positions in Item 4260-001-0001 and
\$977,000 in Item 4260-111-0001) to
implement the Childhood Asthma
Initiative and provide treatment to
asthmatic children, provider education,
and program evaluation.

(See related Issue 455
in Item 4260-001-0001)

*
*

Chronic Diseases 977,000

Payable from 4260-601-0995 -977,000

ISSUE 456:
HIV/AIDS Resistance Testing

0

FINANCE LETTER ACCEPTED
Public and Environmental Health

743,000

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Increase federal funds by \$828,000
(\$85,000 in Item 4260-001-0001 and
\$743,000 in Item 4260-111-0001) to
provide AIDS drug resistance testing to
determine the most effective drug
therapies for AIDS Drug Assistance
Program (ADAP) participants, and produce
future ADAP drug cost avoidance.

(See related issue 456 in
Item 4260-001-0001.)

*
*

AIDS 743,000

Payable from 4260-111-0890 -743,000

ITEM NO. AGENCY AND PURPOSE

4260-111-0001 00 00 G

ISSUE 461:
Smoking Cessation and Education 0

FINANCE LETTER *
Health Care Services 8,773,000 *
*
Provide \$10 million (\$1,227,000 and 2 *
positions in Item 4260-001-0001 and *
\$8,773,000 in Item 4260-111-0001) for a *
smoking cessation program at all WIC *
sites and as part of the AFLP and BIH *
programs. *

(See related Issue 461 in *
Item 4260-001-0001) *
FINANCE LETTER DENIED *
Health Care Services -8,773,000 *
Provide \$10 million (\$1,227,000 and 2 *
positions in Item 4260-001-0001 and *
\$8,773,000 in Item 4260-111-0001) for a *
smoking cessation program at all WIC *
sites and as part of the AFLP and BIH *
programs. *

ISSUE 466:
Rate Increase--CCS Special Care Center 5,000,000

FINANCE LETTER ACCEPTED *
Health Care Services 5,000,000 *
*
Increase \$5,000,000 General Fund to *
provide an approximate 20 percent CCS *
Special Care Center Rate Increase. *

Primary Care and Family Health 5,000,000

ISSUE 470:
California Children's Services May Estimate 2,507,000

FINANCE LETTER ACCEPTED *
Health Care Services 2,507,000 *
*
Increase program costs by \$2,605,000 *
(\$2,507,000 in Item 4260-111-0001 and *
\$98,000 in Item 4260-112-0001,) to *
conform with the May Revision caseload. *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 4260-111-0001 00 00 G

Primary Care and Family Health	2,507,000	
ISSUE 471: Genetically Handicapped Persons Program May Estimate		3,126,000
FINANCE LETTER ACCEPTED Health Care Services	3,126,000	*
Increase program costs by \$3,126,000 to conform with the May Revision caseload.		*
Primary Care and Family Health	3,126,000	*
ISSUE 473: Breast Cancer Research in Marin County		500,000
Health Care Services Provide \$500,000 for breast cancer research in Marin County. (See related Issue 772 in Item 4260-111-0001).	500,000	
Chronic Diseases	500,000	
ISSUE-502: Public-Health-Subvention		Ø
Public-and-Environmental-Health Increase-by-\$9.528-million-(General Fund)- Add-language-to-Item-4260-111-0001 regarding-the-Legislature's-intent-to fully-fund-subvention-formula-	Ø,528,000	
ISSUE 505: BBL: Media Campaign and Ethnic Media		0
Health Care Services Add language to Item 4260-111-0001, to require DHS to inform the Legislature by August 1, 2000 on the status of the anti-tobacco Media Campaign and its marketing approaches, including ethnic media.		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 4260-111-0001 00 00 G

ISSUE 508:		
Rate Increase--Primary Care Clinics		3,900,000
FINANCE LETTER ACCEPTED		*
Health Care Services		*
Primary Care Clinics: Increase by \$3.9 million to provide an 11.3 percent rate increase to primary care clinics.	3,900,000	*
Primary Care and Family Health		3,900,000

ISSUE-509:		
Dental-Infrastructure-Needs-for Community-Based-Clinics		Ø
Health-Care-Services	15,000,000	
Appropriate-\$15-million-one-time General-Fund-to-expand-the-dental infrastructure-of-community-based clinics,-to-be-allocated-by-DHS-on-a competitive-process.-Specifically,-the funds-would-be-allocated-for-purchasing equipment,-such-as-dental-chairs,-autoclaves-and-dental-tools,-and-to renovate-or-expand-facilities-		

ISSUE-510:		
American-Indian-Health-Program		Ø
Health-Care-Services	1,500,000	
Increase-the-American-Indian-Health Program-by-\$1,500,000-General-Fund-		

ISSUE 511:		
Children's Dental Disease Prevention		1,650,000
Health Care Services		
Increase by \$3.4 million (General Fund) 1.7	3,400,000	1,650,000
and two positions to fund (1) inclusion		

ITEM NO.	AGENCY AND PURPOSE		

4260-111-0001 00 00 G			

	of dental sealants and to increase the per-child rate from \$4.50 to \$10.00 and (2) expand the program to cover a total of 500,000 children, or about 200,000 more children than presently enrolled. X-ref issue 511-Item-4260-001-0001		
	Primary Care and Family Health	1,650,000	
ISSUE 512:			
	BBL: Community Challenge Grant Program		0
	Add language to Item 4260-111-0001 to require the DHS to use criteria to encourage projects to be based on research and tested designs.		
ISSUE 551:			
	Rate Increase--CCS Physician Providers		0
	FINANCE LETTER		*
	Health Care Services	1,280,000	*
	Increase \$1,280,000 General Fund to provide an approximate 20 percent CCS physician rate increase.		*
	FINANCE LETTER DENIED		*
	Health Care Services	-1,280,000	*
	Increase \$1,280,000 General Fund to provide an approximate 20 percent CCS physician rate increase.		
ISSUE-555:			
	CCS-Assistance-to-Children-At-Home Demonstration-Project		0
	Health-Care-Services	350,000	
	Provide-\$350,000-General-Fund-for-the CCS-Assistance-to-Children-At-Home Demonstration-Project.		
ISSUE-556:			
	Asthma-Program		0
	Public-and-Environmental-Health	6,000,000	

ITEM NO. AGENCY AND PURPOSE

4260-111-0001 00 00 G

~~Provide \$9-million General Fund for
intervention grants (\$6-million);
education and technical assistance
(\$2.1-million); and support (\$900,000).
(See related Issue 556;
Item 4260-001-0001)~~

ISSUE 557:
Rate Increase--Adolescent Family Life Program 3,000,000

FINANCE LETTER ACCEPTED *
Health Care Services 3,000,000 *
*
Increase \$3,000,000 General Fund to *
provide an approximate 15 percent rate *
increase for the Adolescent Family Life *
Program. *

Primary Care and Family Health 3,000,000

ISSUE-561:
Varicella-Vaccine 0

~~Public and Environmental Health 440,000
Provide \$440,000 General Fund to
provide vaccine for
children not eligible under other
programs.~~

ISSUE-563:
Tuberculosis--Local Public Interface 0
With Parolees

~~Public and Environmental Health 340,000
Provide \$340,000 for TB assistance
for parolees.~~

ISSUE 623:
La Clinica de la Raza 500,000

Health Care Services 500,000
\$500,000 General Fund (one-time) for the
medical department at the Clinica de la
Raza.

Primary Care and Family Health 500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-111-0001 00 00 G *****		
ISSUE-626:	San-Diego-County-Alzheimer's-Association Program	0
	Public-and-Environmental-Health \$10,000-General-Fund-(one-time)-for-the San-Diego-County-Alzheimer's-Association Program	10,000
ISSUE-627:	Orange-County-Alzheimer's-Association Program	0
	Public-and-Environmental-Health \$10,000-General-Fund-(one-time)-to-the Orange-County-Alzheimer's-Association Program	10,000
ISSUE 630:	Vaughn Next Century Learning Center	25,000
	Health Care Services \$25,000 General Fund (one-time) augmentation for the Vaughn Next Century Learning Center.	25,000
	Primary Care and Family Health	25,000
ISSUE-631:	Vietnamese-Community-of-Orange-County	0
	Health-Care-Services \$100,000-General-Fund-(one-time)-for health-center-staff-expansion-in-the Vietnamese-Community-of-Orange County,-Inc-	100,000
ISSUE-632:	Maternal-Outreach-Management-System (MOMS),-Santa-Ana	0
	Health-Care-Services \$50,000-General-Fund-(one-time)-to-the Maternal-Outreach-Management-System (MOMS),-Santa-Ana,-for-outreach, education,-and-support-for-soon-to-be mothers-	50,000

ITEM NO.

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4260-111-0001 00 00 G

ISSUE-633:

~~Santa-Barbara-County-Dental-Equipment~~ 0

~~Health-Care-Services
\$250,000-General-Fund-(one-time)-to
Santa-Barbara-County-Public-Health
Department-for-equipment-to-expand-a
dental-clinic.~~ 250,000

ISSUE 634:

Coalition of Homeless Providers/Fort Ord 500,000

Health Care Services 500,000
\$500,000 General Fund (one-time)
augmentation to the Fort Ord Coalition
of Homeless Providers

Primary Care and Family Health 500,000

ISSUE 635:

YWCA Women's Clinic of Los Angeles 50,000

Health Care Services 50,000
\$50,000 General Fund (one-time)
augmentation to the YMCA Women's Clinic
of Los Angeles.

Primary Care and Family Health 50,000

ISSUE 636:

Harbor Free Clinic, Los Angeles County 50,000

Health Care Services 50,000
\$50,000 General Fund (one-time)
augmentation to the Harbor Free Clinic
in San Pedro, Los Angeles County.

Primary Care and Family Health 50,000

ISSUE 638:

Venice Family Clinic Pilot Project 300,000
(AB 1253)

Health Care Services 300,000
\$300,000 General Fund augmentation

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4260-111-0001 00 00 G		

	to the Venice Family Clinic for a three-year pilot project relating to Chapter 1025, Statutes of 1999 (AB 1253).	
	Primary Care and Family Health	300,000
ISSUE 639:		
	East Los Angeles Women's Center Rape Hotline	4,000
	Health Care Services \$4000 General Fund (one-time) augmentation to the East Los Angeles Women's Center to purchase a new phone system for the Rape Hotline.	4,000
	Primary Care and Family Health	4,000
ISSUE 640:		
	Mid Valley Health Clinic	1,700,000
	Health Care Services \$1,700,000 General Fund (one-time) augmentation to the Mid Valley Health Clinic.	1,700,000
	Primary Care and Family Health	1,700,000
ISSUE-642:		
	La-Clinica-de-la-Raza-Community Outreach	0
	Health-Care-Services The-Legislature-provided-\$20,000 (one-time)-General-Fund-for-community outreach-for-La-Clinica-de-la-Raza-	20,000
ISSUE 643:		
	Partnership With UCSF for AIDS Research	1,250,000
	Public and Environmental Health \$1,250,000 (one-time) General Fund augmentation for City and County of San Francisco Partnership With UCSF for AIDS Research.	1,250,000
	AIDS	1,250,000

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ISSUE 644:		
	Statewide Umbilical Cord Blood Bank	400,000
	Public and Environmental Health \$400,000 (one-time) General Fund augmentation for the statewide umbilical cord blood bank.	400,000
	Vital Records Improvement Project	400,000
ISSUE 645:		
	Burbank YMCA Affiliated Dental Clinic	63,000
	Health Care Services Augment Item 4260-111-0001 by \$63,000 General Fund (one-time) to defray the costs of outfitting donated space for a children's dental clinic in the Burbank YMCA.	63,000
	Primary Care and Family Health	63,000
ISSUE 646:		
	Community Dental Clinic	226,000
	Health Care Services Provide \$226,000 (one-time) General Fund for a community dental clinic.	226,000
	Primary Care and Family Health	226,000
ISSUE-647:		
	Seismic-Retrofitting-Southern-Inyo Hospital	0
	Health-Care-Services Conference-provided-\$750,000-one-time General-Fund-for-seismic-retrofitting to-the-Southern-Inyo-Hospital.	750,000
ISSUE-648:		
	Establish-East-Palo-Alto-Family-Clinic	0
	Health-Care-Services	1,000,000

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***** 4260-111-0001 00 00 G *****		
The Legislature provided \$1,000,000 (one-time) General Fund to the County of San Mateo to establish an East Palo Alto family clinic.		
ISSUE 649:		
Northeast Valley Health Corporation - Vans for HIV Program		17,000
Public and Environmental Health \$17,000 one-time General Fund augmentation to the Northeast Valley Health Corporation to purchase vans for the HIV Program.		17,000
AIDS		17,000
ISSUE 650:		
East Los Angeles Women's Center Equipment		50,000
Health Care Services \$50,000 one-time General Fund augmentation to the East Los Angeles Women's Center for the purchase of computers, phone equipment, furniture, childcare equipment, and books and videos for their client library.		50,000
Primary Care and Family Health		50,000
ISSUE 651:		
Black Infant Health Program Expansion		3,903,000
Health Care Services Increase \$4 million General Fund (\$97,000 Item 4260-001-0001 and \$3,903,000 Item 4260-111-0001) and provide 1 position to expand the Black Infant Health program. (See related Issue 651 in Item 4260-001-0001)		3,903,000
Primary Care and Family Health		3,903,000
ISSUE 652:		
American-Indian-Infant-Health Initiative-Expansion		Ø

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Health-Care-Services 297,000
Increase-\$400,000-GF-(\$103,000-in-Item
4260-001-0001-and-\$297,000-in-Item
4260-111-0001)-and-provide-1-position-to
expand-the-American-Indian-Infant-Health
Initiative
(See-related-Issue-652-in
Item-4260-001-0001)

ISSUE 654:
HIV/AIDS Non-Names Based Reporting 1,431,000
System

Public and Environmental Health 1,431,000
Provide \$2.8 million GF (\$1,369,000 in
Item 4260-001-0001 and \$1,431,000 in
Item 4260-111-0001) and 6
positions for a HIV/AIDS Non-Names
Based Reporting System.
(See related Issue 654 in
Item 4260-001-0001)

AIDS 1,431,000

ISSUE-655:
Partner-Counseling-and-Referral 0
HIV/AIDS-Services

Public-and-Environmental-Health 1,000,000
Increase-\$1-million-GF-for-Partner
Counseling-and-Referral-HIV/AIDS
Services.

ISSUE 656:
HIV/AIDS Health Infrastructure For 2,000,000
Communities of Color

Public and Environmental Health 8,000,000
2,000,000

Increase \$8-million General Fund for
\$2
HIV/AIDS Health-Infrastructure for
outreach, education, and prevention
communities of color.

AIDS 2,000,000

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4260-111-0001 00 00 G		

ISSUE 657:		
	Rate Increase--Genetically Handicapped Persons Program Physician Providers	1,140,000
	FINANCE LETTER ACCEPTED	*
	Health Care Services	1,140,000 *
		*
	Increase \$1,140,000 General Fund to provide an approximate 20 percent rate increase for the Genetically Handicapped Persons Program Physician Services.	* * * *
	Primary Care and Family Health	1,140,000
ISSUE-661:		
	Hepatitis-A-Vaccine	0
	Public-and-Environmental-Health Provide-\$600,000-General-Fund-to-provide the-vaccine-to-individuals-not-eligible under-other-programs- (See-related-Budget-Bill-Issue-783-in Item-4260-111-0001):	000,000
ISSUE-708:		
	Community-Based-Clinic-Programs	0
	Health-Care-Services	11,000,000
	Rural-Health-Programs-Increase-by \$1.5-million-(General-Fund)- Seasonal-&-Migratory-Farmworker-Clinic Programs-Increase-by-\$1.5-million (General-Fund)- EAPC-Increase-by-\$8.6-million (General-Fund)- (See-related-Issue-708-in Item-4260-001-0001):	
ISSUE 711:		
	Veto of Jan 10 Governor's Budget Proposition 99 Emergency Room Physicians	0
	Health Care Services	-24,803,000
	Reduce Governor's January 10 Budget by \$24,803,000 (Proposition 99 funds) for	

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emergency room physician services.

Primary Care and Family Health	-24,803,000
Payable from 4260-111-0232	9,015,000
Payable from 4260-111-0233	2,328,000
Payable from 4260-111-0236	13,460,000

ISSUE 751:
Increase CCS Physician Rates 2,468,000

Health Care Services	2,468,000
Increase \$18,132,000 to raise CCS physician rates (\$7,832,000 GF in Item 4260-101-0001, \$2,468,000 GF in Item 4260-111-0001 and \$7,832,000 in Item 4260-101-0001 federal funds) (See related Issue 551 in Item 4260-101-0001)	
Primary Care and Family Health	2,468,000

ISSUE 772:
BBL: Breast Cancer Research in Marin County 0

Add language to Item 4260-111-0001 to direct the Department of Health Services to provide \$500,000 to the Marin County Health Department for community-based breast cancer research. (See related Issue 473 in Item 4260-111-0001).

ISSUE-783:
BBL:-Hepatitis-A-Vaccine 0

~~Adopt-Budget-Bill-Language-to-provide \$600,000-to-clinics-for-the-Hepatitis-A Vaccine- (See-related-Issue-661-in Item-4260-111-0001)-~~

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***** 4260-111-0232 00 00 S	Dept of Health Services	
*****	Local Assistance	-19,248,000
ISSUE 408:		
Alignment of Expenditures with Available Resources		-10,733,000
For transfer to 4260-111-0001		-10,733,000
ISSUE 413:		
Funding Shift MRMIP		500,000
For transfer to 4260-111-0001		500,000
ISSUE 711:		
Veto of Jan 10 Governor's Budget Proposition 99 Emergency Room Physicians		-9,015,000
For transfer to 4260-111-0001		-9,015,000
***** 4260-111-0233 00 00 S	Dept of Health Services	
*****	Local Assistance	-5,112,000
ISSUE 408:		
Alignment of Expenditures with Available Resources		-3,360,000
For transfer to 4260-111-0001		-3,360,000
ISSUE 409:		
Proposition 99 AIM Caseload Adjustment		76,000
For transfer to 4260-111-0001		76,000
ISSUE 413:		
Funding Shift MRMIP		500,000
For transfer to 4260-111-0001		500,000
ISSUE 711:		
Veto of Jan 10 Governor's Budget Proposition 99 Emergency Room Physicians		-2,328,000
For transfer to 4260-111-0001		-2,328,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-111-0236 00 00 S Dept of Health Services ***** Local Assistance		-49,348,000
ISSUE 404: Child Health and Disability Prevention May Estimate		410,000
For transfer to 4260-111-0001		410,000
ISSUE 405: Child Health and Disability Prevention Funding Shift		-60,292,000
For transfer to 4260-111-0001		-60,292,000
ISSUE 408: Alignment of Expenditures with Available Resources		14,093,000
For transfer to 4260-111-0001		14,093,000
ISSUE 409: Proposition 99 AIM Caseload Adjustment		10,381,000
For transfer to 4260-111-0001		10,381,000
ISSUE 413: Funding Shift MRMIP		-1,000,000
For transfer to 4260-111-0001		-1,000,000
ISSUE 415: Proposition 99 - Children's Treatment Program Increase		520,000
For transfer to 4260-111-0001		520,000
ISSUE 711: Veto of Jan 10 Governor's Budget Proposition 99 Emergency Room Physicians		-13,460,000
For transfer to 4260-111-0001		-13,460,000
***** 4260-111-0890 00 00 F Dept of Health Services ***** Local Assistance		3,255,000
ISSUE 450: Federal Funds for the Farmers' Market Nutrition Program (PC05)		2,363,000

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4260-111-0890 00 00 F			

	For transfer to 4260-111-0001	2,363,000	
ISSUE 452:			
	Childhood Obesity Prevention Grant		149,000
	For transfer to 4260-111-0001	149,000	
ISSUE 456:			
	HIV/AIDS Resistance Testing		743,000
	For transfer to 4260-111-0001	743,000	

	4260-112-0001 00 00 G Dept of Health Services		
	***** Local Assistance		-43,000
ISSUE 404:			
	Child Health and Disability Prevention		-63,000
	May Estimate		
	FINANCE LETTER ACCEPTED		*
	Health Care Services		*
	Reduce program costs by \$287,000	-185,000	*
	(\$102,000 in Item 4260-111-0001, and		*
	\$185,000 in Item 4260-112-0001) to		*
	conform with the May Revision caseload.		*
	(See related Issue 404 in		*
	Item 4260-111-0001.)		*
	Primary Care and Family Health	-185,000	
	Payable from 4260-112-0890	122,000	
ISSUE 470:			
	California Children's Services May		20,000
	Estimate		
	FINANCE LETTER ACCEPTED		*
	Health Care Services	98,000	*
	Increase program costs by \$2,605,000		*
	(\$2,507,000 in Item 4260-111-0001 and		*
	\$98,000 in Item 4260-112-0001,) to		*
	conform with the May Revision caseload.		*
	Primary Care and Family Health	98,000	
	Payable from 4260-112-0890	-78,000	

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4260-112-0890	00 00 F Dept of Health Services	
*****	Local Assistance	-44,000
ISSUE 404:		
	Child Health and Disability Prevention	-122,000
	May Estimate	
	For transfer to 4260-112-0001	-122,000
ISSUE 470:		
	California Children's Services May	78,000
	Estimate	
	For transfer to 4260-112-0001	78,000

4260-113-0001	00 00 G Dept of Health Services	
*****	Local Assistance	-551,000
ISSUE 150:		
	MR: Healthy Families Outreach (Policy	740,000
	Change Other Admin 15)	
	FINANCE LETTER	*
	HEALTH CARE SERVICES	*
	Medical Care Services (Healthy Families)	*
		*
	Adjust funding for Healthy Families/ Medi-Cal for Children outreach to cover projected costs of the application assistance fees for each program.	2,174,000
		*
	(This issue covers the increased cost for Healthy Families. See issue 150, Item 4260-101-0001 for the Medi-Cal portion of this increase.)	*
		*
	Also add \$3.5 million for additional media costs, with no assumed federal match because California already will be at or near the federal ten percent Title XXI limit on administrative costs in 2000-01.	3,500,000
	LEGISLATIVE CHANGE	*
	Deny the \$3.5 million for additional media costs.	-3,500,000
	Eligibility (County Administration)	2,174,000
	Payable from 4260-113-0890	-1,434,000

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4260-113-0001 00 00 G		

ISSUE 290:		
MR: May 2000 Medi-Cal Estimate		-1,291,000
FINANCE LETTER ACCEPTED		*
HEALTH CARE SERVICES		*
Medical Care Services (Medi-Cal)		*
		*
Benefits	-12,244,000	*
Eligibility	-367,000	*
Payment Systems	-289,000	*
		*
Adjust Medi-Cal expenditures for caseload.		*
		*
Eligibility (County Administration)	-367,000	
Fiscal Intermediary Management	-289,000	
Benefits (Medical Care and Services)	-12,244,000	
Payable from 4260-113-0890	11,609,000	

4260-113-0890 00 00 F Dept of Health Services		
***** Local Assistance		-10,175,000
ISSUE 150:		
MR: Healthy Families Outreach (Policy Change Other Admin 15)		1,434,000
For transfer to 4260-113-0001	1,434,000	
ISSUE 290:		
MR: May 2000 Medi-Cal Estimate		-11,609,000
For transfer to 4260-113-0001	-11,609,000	

4260-115-0001 00 00 G Dept of Health Services		
***** Local Assistance		-15,417,000
ISSUE 462:		
Drinking Water State Revolving Fund State Match		-15,417,000
FINANCE LETTER ACCEPTED		*
Public and Environmental Health	-15,417,000	*
		*
Increase loans and grants by \$127,600,000 and provide \$2 million for technical assistance (\$94,600,000 in Item 4260-115-0890, \$2,000,000 in Item		*
		*
		*

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4260-115-0001 00 00 G

4260-501-0629-97-00, and \$33,000,000 in	*
Item 4260-601-0629) per the Safe	*
Drinking Water, Clean Water, Watershed	*
Protection and Flood Protection Bond Act	*
(Proposition 13). Reduce \$15.4 million	*
GF (in Item 4260-115-0001) included in	*
2000-01 Budget for the State-match. The	*
State-match will now be provided by bond	*
proceeds.	*
 (See related Issue 462 in	*
Item 4260-115-0890, Item	*
4260-501-0629-97-00 & Item	*
4260-601-0629-97-00)	*

4260-115-0890 00 00 F Dept of Health Services		

Local Assistance	94,600,000	

ISSUE 462:		
Drinking Water State Revolving Fund	94,600,000	
State Match		

FINANCE LETTER ACCEPTED		*
Public and Environmental Health	94,600,000	*
 Increase loans and grants by		*
\$127,600,000 and provide \$2 million for		*
technical assistance (\$94,600,000 in		*
Item 4260-115-0890, \$2,000,000 in Item		*
4260-501-0629-97-00, and \$33,000,000 in		*
Item 4260-601-0629) per the Safe		*
Drinking Water, Clean Water, Watershed		*
Protection and Flood Protection Bond Act		*
(Proposition 13). Reduce \$15.4 million		*
GF (in Item 4260-115-0001) included in		*
2000-01 Budget for the State-match. The		*
State-match will now be provided by bond		*
proceeds.		*
 (See related Issue 462 in		*
Item 4260-115-0890, Item		*
4260-501-0629-97-00 & Item		*
4260-601-0629-97-00)		*

4260-116-0890 00 00 F Dept of Health Services		

Local Assistance	(2,954,000)	

ISSUE 464:		
BBL: Federal Fund Authority for	(2,954,000)	
the Safe Drinking Water Program		

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AGENCY AND PURPOSE

4260-116-0890 00 00 F

FINANCE LETTER ACCEPTED *
Public and Environmental Health (2,954,000) *

Increase federal funds \$2,954,000 for *
the Source Protection Account, Safe *
Drinking Water State Revolving Loan *
Fund to draw down unspent federal funds *
appropriated in 1998-99. *

Revise Provision 1 to add subsection (d) *
transfer \$2,954,000 to Source Protection *
Account, Safe Drinking Water State *
Revolving Loan Fund. *

Tsf to Source Protection Account, Safe (2,954,000)
Drinking Water State Revolving Loan Fund

*****NEW ITEM*****
4260-117-0001 00 00 G Dept of Health Services
***** Local Assistance

0

ISSUE-690:
Human-Leukocyte-Antigen-Testing-Fund

Ø

Grants-and-subventions 1,500,000
Add-\$1.5-million-one-time-General-Fund
to-transfer-to-the-Human-Leukocyte
Antigen-Testing-Fund-(1002)-for-blood
collection-and-human-leukocyte-antigen
typing-for-utilization-in-bone-marrow
transplantation-
(See-related-FBL-Issue-691-in
Item-4260-117-0001-and-related-Issue
690-in-Items-4260-117-1002-and
Item-4260-698-1002)-

*****NEW ITEM*****
4260-117-1002 00 00 S Dept of Health Services
***** Local Assistance

0

ISSUE-690:
Human-Leukocyte-Antigen-Testing-Fund

Ø

Transfer-From-General-Fund 1,500,000
Add-\$1.5-million-one-time-General-Fund
to-transfer-to-the-Human-Leukocyte

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
4260-117-1002 00 00 S		

Antigen-Testing-Fund-(1002)-for-blood collection-and-human-leukocyte-antigen typing-for-utilization-in-bone-marrow transplantation. (See-related-TBL-Issue-691-in Item-4260-117-0001-and-related-Issue 690-in-Items-4260-117-1002-and Item-4260-698-1002)-		

4260-301-0001 00 00 G	Dept of Health Services	
*****	Capital Outlay	1,845,000
ISSUE 602:		
Richmond Laboratory Campus: Phase III		1,845,000
Office Building		
FINANCE LETTER ACCEPTED		*
Add project to construct 200,000 sq. ft.		*
office building at the Richmond		*
Laboratory Campus to consolidate		*
departmental laboratory support		*
programs.		1,845,000 *
94.60.050	Richmond Laboratory Campus: Phase III	1,845,000
	Office Building--P/P	
NON-BUDGET ACT		
4260-501-0629 97 00 N	Dept of Health Services	
*****	State Operations	2,000,000
ISSUE 462:		
Drinking Water State Revolving Fund		2,000,000
State Match		
FINANCE LETTER ACCEPTED		*
Public and Environmental Health		2,000,000 *
		*
Increase loans and grants by		*
\$127,600,000 and provide \$2 million for		*
technical assistance (\$94,600,000 in		*
Item 4260-115-0890, \$2,000,000 in Item		*
4260-501-0629-97-00, and \$33,000,000 in		*
Item 4260-601-0629) per the Safe		*
Drinking Water, Clean Water, Watershed		*
Protection and Flood Protection Bond Act		*
(Proposition 13). Reduce \$15.4 million		*
GF (in Item 4260-115-0001) included in		*
2000-01 Budget for the State-match. The		*
State-match will now be provided by bond		*
proceeds.		*

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NON-BUDGET ACT		
4260-501-0629 97 00 N		

	(See related Issue 462 in Item 4260-115-0890, Item 4260-501-0629-97-00 & Item 4260-601-0629-97-00)	* * * * *
NON-BUDGET ACT		
4260-501-0995 00 00 R Dept of Health Services		
***** State Operations		3,924,000
ISSUE 123:		
Local Educational Consortia Claiming MCO4		88,000
For transfer to 4260-001-0001		88,000
ISSUE 402:		
Health Care for Children in Foster Care Reimbursement Authority (PC07)		23,000
For transfer to 4260-001-0001		23,000
ISSUE 451:		
Special Projects		2,623,000
For transfer to 4260-001-0001		2,623,000
ISSUE 455:		
Childhood Asthma Initiative		1,137,000
For transfer to 4260-001-0001		1,137,000
ISSUE 459:		
Richmond Laboratory Information Technology Support		53,000
For transfer to 4260-001-0001		53,000
NON-BUDGET ACT		
4260-601-0629 97 00 N Dept of Health Services		
***** Local Assistance		17,583,000
ISSUE 462:		
Drinking Water State Revolving Fund State Match		33,000,000
FINANCE LETTER ACCEPTED		*
Public and Environmental Health		33,000,000
		*
Increase loans and grants by		*

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NON-BUDGET ACT
4260-601-0629 97 00 N

\$127,600,000 and provide \$2 million for technical assistance (\$94,600,000 in Item 4260-115-0890, \$2,000,000 in Item 4260-501-0629-97-00, and \$33,000,000 in Item 4260-601-0629) per the Safe Drinking Water, Clean Water, Watershed Protection and Flood Protection Bond Act (Proposition 13). Reduce \$15.4 million GF (in Item 4260-115-0001) included in 2000-01 Budget for the State-match. The State-match will now be provided by bond proceeds.

(See related Issue 462 in Item 4260-115-0890, Item 4260-501-0629-97-00 & Item 4260-601-0629-97-00)

ISSUE 490:
Drinking Water State Revolving Fund -15,417,000
State Match

FINANCE LETTER ACCEPTED
General Fund transfer eliminated -15,417,000

See Item 4260-115-0001, Issue 462 and Item 4260-602-0629, Issue 462

NON-BUDGET ACT
4260-601-0693 00 00 N Dept of Health Services
***** Local Assistance 82,944,000

ISSUE 290:
MR: Voluntary Governmental Transfers 82,944,000
(Policy Change 75)

FINANCE LETTER ACCEPTED
HEALTH CARE SERVICES
Medical Care Services (Medi-Cal) 82,944,000

Increase the estimated amount of voluntary governmental transfers.

NON-BUDGET ACT
4260-601-0995 00 00 R Dept of Health Services
***** Local Assistance 14,767,000

ISSUE 402:
Health Care for Children in Foster Care Reimbursement Authority (PC07) 5,573,000

For transfer to 4260-111-0001 5,573,000

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NON-BUDGET ACT
4260-601-0995 00 00 R

ISSUE 451:
Special Projects 8,217,000

For transfer to 4260-111-0001 8,217,000

ISSUE 455:
Childhood Asthma Initiative 977,000

For transfer to 4260-111-0001 977,000

NON-BUDGET ACT
4260-602-0629 00 00 N Dept of Health Services
***** Local Assistance 15,417,000

ISSUE 462:
Drinking Water State Revolving Fund 15,417,000
State Match

FINANCE LETTER ACCEPTED *
Less funding provided by General Fund 15,417,000 *

See Item 4260-115-0001, Issue 462 and *
Item 4260-601-0629, Issue 490 *

Less funding provided by General Fund 15,417,000

NON-BUDGET ACT
4260-606-0834 91 00 N Dept of Health Services
***** Local Assistance -40,000,000

ISSUE 281:
MR: Disproportionate Share Hospital -40,000,000
Administrative Fee

FINANCE LETTER ACCEPTED *
HEALTH CARE SERVICES *
Medical Care Services (Medi-Cal) -40,000,000 *

Further reduce required contributions by *
public hospital districts and counties *
toward the cost of the Medi-Cal program. *
With the reduction already included in *
the January Governor's Budget, this *
brings the total reduction to *
\$55 million. *

See Issue 281, Item 4260-101-0001 for *
the related \$25 million General Fund *
increase, which, when added to the \$30 *
million General Fund available for this *

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NON-BUDGET ACT
4260-606-0834 91 00 N

purpose in the January Governor's Budget *
provides a total of \$55 million General *
Fund to replace required contributions. *
Total contributions for 2000-01 are *
budgeted at \$29.8 million, down from *
\$84.8 million in 1999-00. *

Benefits (Medical Care and Services) -40,000,000

NON-BUDGET ACT
4260-698-1002 00 00 S Dept of Health Services
***** Local Assistance

0

ISSUE-690:
Human-Leukocyte-Antigen-Testing-Fund

0

Less-Funding-Provided-By-General-Fund
Add-\$1.5-million-one-time-General-Fund
to-transfer-to-the-Human-Leukocyte
Antigen-Testing-Fund-(1002)-for-blood
collection-and-human-leukocyte-antigen
typing-for-utilization-in-bone-marrow
transplantation-
(See-related-TBL-Issue-691-in
Item-4260-117-0001-and-related-Issue
690-in-Items-4260-117-1002-and
Item-4260-698-1002)- *1,300,000*

NON-BUDGET ACT
4260-795-0001 00 00 G Dept of Health Services
***** Local Assistance

2,915,005

ISSUE 960:
Setaside for 00 Mandates Claims Bill Def
in prior Budget Acts and Claims Bills

2,915,005

FINANCE LETTER ACCEPTED *
Setaside for 2000 Mandates Claims Bill *
deficiencies in prior Budget Acts and *
claims bills *

Mandates: Medi-Cal Beneficiary Death 11,811
Notices
Mandates: SIDS Contracts 155,388
Mandates: Pacific Beach Safety 79,326
(Ch 916/92)
Mandates: SIDS Autopsies (Ch 955/89) 280,394
Mandates: AIDS Search Warrants 587,784
(Ch 1088/88)

ITEM NO.	AGENCY AND PURPOSE	
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NON-BUDGET ACT
4260-795-0001 00 00 G

Mandates: SIDS Training for Firefighters (Ch 1111/89)	1,417,000
Mandates: Inmates AIDS Testing (Ch 1597/88)	78,982
Mandates: Perinatal Services for Alcohol /Drug Exposed Infants (Ch 1603/90)	304,320

4280-001-0001 00 00 G Managed Risk Medical Insurance Board	17,000
***** State Operations	

ISSUE 120: Express Lane Eligibility	17,000
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Add three positions in the Department of Health Services (DHS) and one half position at the Managed Risk Medical Insurance Board (MRMIB) (all two-year limited term) to develop and provide the Legislature with options for implementing "express lane eligibility" for the Medi-Cal and Healthy Families Programs through the use of income information collected by the National School Lunch Program, the Supplemental Nutrition Program for Women, Infants and Children, and the Food Stamps program. See Issue 228, Item 4260-001-0001 for the positions and funding in the Department of Health Services.

PERSONAL SERVICES

Proposed New Positions:

Assoc Govtl Prog Analyst	0.5	23,000
Salary Savings		-1,000
Staff Benefits		5,000
Operating Expenses and Equipment		24,000
Less funding provided by the Federal Trust Fund. (See Issue 120, Item 4280-001-0890 for the federal funds portion of these these costs.)		-34,000

Healthy Families Program	17,000
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ITEM NO.	AGENCY AND PURPOSE	
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4280-001-0890 00 00 F	Managed Risk Medical Insurance Board	
*****	State Operations	34,000

ISSUE 120:		
Express Lane Eligibility		34,000

Add three positions in the Department of Health Services (DHS) and one half position at the Managed Risk Medical Insurance Board (MRMIB) (all two-year limited term) to develop and provide the Legislature with options for implementing "express lane eligibility" for the Medi-Cal and Healthy Families Programs through the use of income information collected by the National School Lunch Program, the Supplemental Nutrition Program for Women, Infants and Children, and the Food Stamps program. See Issue 120, Item 4280-001-0001 for the MRMIB positions and their General Fund costs. 34,000

See Issue 228, Item 4260-001-0001 for the positions and funding in the Department of Health Services.

Healthy Families Program	34,000
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4280-101-0001 00 00 G	Managed Risk Medical Insurance Board	
*****	Local Assistance	27,197,000

ISSUE 100:		
Healthy Families Caseload		30,702,000

HEALTHY FAMILIES PROGRAM	
Extend state-only Healthy Families Program eligibility to all legal immigrant children arriving in the U.S. after August 22, 1996, without regard to whether they were enrolled during the 1999-00 fiscal year.	30,702,000
Assume 80 percent of all eligible children will be enrolled by June 30, 2001.	
Funding in this issue covers the cost of	

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION

4280-101-0001 00 00 G			

	benefits for these children. See issue 100, Item 4280-102-0001 for the related administrative cost.		
	Healthy Families Program	30,702,000	
ISSUE 101:			
	Legal Immigrant Caseload Correction		-2,946,000
HEALTHY FAMILIES PROGRAM			
	This adjustment corrects an inadvertent excess funding of estimated eligible legal immigrant children whose first year of benefits begin in 1999-00 and extend into 2000-01.		-2,946,000
	Healthy Families Program	-2,946,000	
ISSUE 130:			
	MR: Access for Infants and Mothers - Caseload		-559,000
	FINANCE LETTER ACCEPTED		*
	ACCESS FOR INFANTS AND MOTHERS PROGRAM		*
	Shift \$1,658,000 (\$559,000 General Fund and \$1,099,000 federal funds), to the Perinatal Insurance Fund to assume a smaller proportion of infants eligible for the Healthy Families Program than previously estimated.		*
		-559,000	*
	See issue 130, Item 4280-101-0890 for the related decrease in federal funds.		*
	See issue 130, Item 4280-604-0309 for the related increase in expenditures from the Perinatal Insurance Fund.		*
	Access for Infants and Mothers Program	-559,000	
ISSUE 133:			
	MR: Healthy Families-Caseload		0
	FINANCE LETTER		*
	HEALTHY FAMILIES PROGRAM		*
	Increase funding to enroll 639,000 children by June 30, 2001.		*

ITEM NO.

AGENCY AND PURPOSE

4280-101-0001 00 00 G

Of this amount, approximately \$20 million in benefit costs is provided to allow all legal immigrant children to enroll in HFP.

50,681,000

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See Issue 131, Item 4280-101-0890 for the related federal funds increase of \$76,714,000.

FINANCE LETTER NOT HEARD
HEALTHY FAMILIES PROGRAM
Increase funding to enroll 639,000 children by June 30, 2001.

Of this amount, approximately \$20 million in benefit costs is provided to allow all legal immigrant children to enroll in HFP.

-50,681,000

See Issue 131, Item 4280-101-0890 for the related federal funds increase of \$76,714,000.

4280-101-0890 00 00 F Managed Risk Medical Insurance Board
***** Local Assistance

42,853,000

ISSUE 130:
MR: Access for Infants and Mothers - Caseload

-1,099,000

FINANCE LETTER ACCEPTED
ACCESS FOR INFANTS AND MOTHERS PROGRAM

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Shift \$1,658,000 (\$559,000 General Fund and \$1,099,000 federal funds), to the Perinatal Insurance Fund to assume a smaller proportion of infants eligible for the Healthy Families Program than previously estimated.

-1,099,000

See issue 130, Item 4280-101-0001 for the related decrease in General Fund.

See issue 130, Item 4280-604-0309 for the related increase in expenditures from the Perinatal Insurance Fund.

Access for Infants and Mothers Program

-1,099,000

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
***** 4280-101-0890 00 00 F *****			
ISSUE 133:			
MR: Healthy Families May Revision			43,952,000
- Caseload			
FINANCE LETTER			*
HEALTHY FAMILIES PROGRAM			*
			*
Increase funding to enroll 639,000 children in the program by June 30, 2001 estimated to represent 100 percent of eligible children.		76,714,000	*
			*
			*
See Issue 131, Item 4280-101-0890 for the related General fund increase of \$50,681,000.			*
LEGISLATIVE CHANGE			*
Assume 80 percent of eligible children will be enrolled by June 30, 2001.		-32,762,000	*
Healthy Families Program			43,952,000

4280-102-0001 00 00 G	Managed Risk Medical Insurance Board		
*****	Local Assistance		6,549,000
ISSUE 100:			
Healthy Families Caseload			6,549,000
HEALTHY FAMILIES PROGRAM			
Extend state-only Healthy Families Program eligibility to all legal immigrant children arriving in the U.S. after August 22, 1996, without regard to whether they were enrolled during the 1999-00 fiscal year. Assume 80 percent of eligible children will be enrolled by June 30, 2001.		11,148,000	
Funding in this issue covers the administrative cost of this action. See issue 100, Item 4280-101-0001 for the related benefit costs.			
Healthy Families Program			11,148,000
Payable from 4280-602-0995			-4,599,000
ISSUE 133:			
MR: Healthy Families-Caseload			0

ITEM NO.

AGENCY AND PURPOSE

4280-102-0001 00 00 G

FINANCE LETTER *
HEALTHY FAMILIES PROGRAM *

Increase payments to the administrative *
vendor due to increased workload. * 13,136,000 *

See Item 4280-102-0890 for the related *
federal fund adjustment. *

FINANCE LETTER NOT HEARD *
HEALTHY FAMILIES PROGRAM *
Increase payments to the administrative *
vendor due to increased workload. * -13,136,000 *
See Item 4280-102-0890 for the related *
federal fund adjustment. *

4280-102-0890 00 00 F Managed Risk Medical Insurance Board
***** Local Assistance 3,025,000

ISSUE 133:
MR: Healthy Families-Caseload 3,025,000

FINANCE LETTER *
HEALTHY FAMILIES PROGRAM *

Increase payments to the administrative *
vendor due to increased workload. * 5,573,000 *

See issue 100, Item 4280-102-0001 for *
the related General Fund adjustment. *

LEGISLATIVE CHANGE *
Assume 80 percent of eligible children *
will be enrolled by June 30, 2001. * -2,548,000 *
Healthy Families Program 3,025,000

4280-111-0232 00 00 S Managed Risk Medical Insurance Board
***** Local Assistance (500,000)

ISSUE 171:
Technical Adjustment - Allocation shift (500,000)
in Proposition 99 accounts - AIM

This is one of several technical
corrections to transfer funds from
various Proposition 99 accounts to the

ITEM NO.

AGENCY AND PURPOSE

4280-111-0232 00 00 S

Perinatal Insurance Fund and the Major Risk Medical Insurance fund. These technical adjustments do not affect expenditure authority of any program, only the distribution of funds by account. (500,000)
See Issue 171, Items 4280-111-0233 and 4280-111-0236 for related adjustments.

4280-111-0233 00 00 S Managed Risk Medical Insurance Board
***** Local Assistance (576,000)

ISSUE 171:
Technical Adjustment - Allocation shift (576,000)
in Proposition 99 accounts - AIM

This is one of several technical corrections to transfer funds from various Proposition 99 accounts to the Perinatal Insurance Fund and the Major Risk Medical Insurance fund. These technical adjustments do not affect expenditure authority of any program, only the distribution of funds by account. (576,000)
See Issue 171, Items 4280-111-0232 and 4280-111-0236 for related adjustments.

4280-111-0236 00 00 S Managed Risk Medical Insurance Board
***** Local Assistance (9,381,000)

ISSUE 130:
MR: Access for Infants and Mothers May (10,457,000)
Revision

FINANCE LETTER ACCEPTED *
ACCESS FOR INFANTS AND MOTHERS PROGRAM *
*
Increase the transfer from the *
Proposition 99 Unallocated Account to *
the Perinatal Insurance Fund to permit *
revised expenditures and a prudent *
reserve at the appropriate level. (10,457,000) *

ISSUE 171:
Technical Adjustment - Allocation shift (-1,076,000)
in Proposition 99 accounts - AIM

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AGENCY AND PURPOSE

4280-111-0236 00 00 S

This is one of several technical corrections to transfer funds from various Proposition 99 accounts to the Perinatal Insurance Fund and the Major Risk Medical Insurance fund. These technical adjustments do not affect expenditure authority of any program, only the distribution of funds by account. (-1,076,000)
See Issue 171, Items 4280-111-0232 and 4280-111-0233 for related adjustments.

4280-112-0232 00 00 S Managed Risk Medical Insurance Board
***** Local Assistance (6,393,000)

ISSUE 168:
Technical Adjustment - Cash Transfer (6,393,000)
MRMIP

Technical Adjustment to authorize the Controller to transfer funds from Proposition 99 to the Major Risk Medical Insurance Fund without the need for DOF notification (processing of executive orders.) This does not change the expenditure plan, but facilitates authorized cash transfers. (6,393,000)

4280-112-0233 00 00 S Managed Risk Medical Insurance Board
***** Local Assistance (3,607,000)

ISSUE 169:
Technical Adjustment - Cash Transfer (3,607,000)
MRMIP

Technical Adjustment to authorize the Controller to transfer funds from Proposition 99 to the Major Risk Medical Insurance Fund without the need for DOF notification (processing of executive orders.) This does not change the expenditure plan, but facilitates authorized cash transfers. (3,607,000)

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4280-112-0236 00 00 S	Managed Risk Medical Insurance Board	
*****	Local Assistance	(5,000,000)
ISSUE 162:		
Major Risk Medical Insurance Program		(5,000,000)
Enrollment		
MAJOR RISK MEDICAL INSURANCE PROGRAM		
Augmentation to enable the Major Risk		
Medical Insurance Program to maintain		
its current enrollment of 21,100		
individuals.		
		(10,000,000)
		(5,000,000)
ISSUE-163:		
BBE:Major-Risk-Medical-Insurance-Program		(0)
Enrollment		
MAJOR-RISK-MEDICAL-INSURANCE-PROGRAM		
Adopt-budget-bill-language-to-require		
the-Managed-Risk-Medical-Insurance		
Board-to-report-to-the-fiscal-and		
policy-committees-of-the-Legislature		
by-March-1,-2001-options-for-continued		
financing-of-enrollment-financed-by		
a-\$10-million-augmentation-from-the		
Proposition-99-Unallocated-Account-(see		
issue-162,-Item-4280-112-0236)-		
NON-BUDGET ACT		
4280-601-0313 95 00 S	Managed Risk Medical Insurance Board	
*****	Local Assistance	10,000,000
ISSUE 162:		
Major Risk Medical Insurance Program		10,000,000
Enrollment		
MAJOR RISK MEDICAL INSURANCE PROGRAM		
Augmentation to enable the Major Risk		
Medical Insurance Program to maintain		
its current enrollment of 21,100		
individuals.		
		10,000,000
See issue 162, Item 4280-112-0236 for		
the related increase in the transfer		
from the Proposition 99 unallocated		
account to the Major Risk Medical		
Insurance Fund.		
Major Risk Medical Insurance Program		10,000,000

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NON-BUDGET ACT		
4280-602-0995 00 00 R	Managed Risk Medical Insurance Board	
*****	Local Assistance	4,599,000
ISSUE 100:		
	Healthy Families Caseload	4,599,000
	For transfer to 4280-102-0001	4,599,000
NON-BUDGET ACT		
4280-604-0309 95 00 S	Managed Risk Medical Insurance Board	
*****	Local Assistance	10,252,000
ISSUE 130:		
MR: Access for Infants and Mothers May		10,252,000
Revision		
FINANCE LETTER ACCEPTED		*
ACCESS FOR INFANTS AND MOTHERS PROGRAM		*
		*
Shift \$1,658,000 (\$559,000 from the		*
General Fund and \$1,099,000 from		*
federal funds), to the Perinatal		*
Insurance Fund, to assume a smaller		*
proportion of AIM infants will be		*
eligible for the Healthy Families		*
Program than previously estimated.	1,658,000	*
		*
See issue 130, Item 4280-101-0001 for		*
the related decrease in General Fund.		*
		*
See issue 130, Item 4280-101-0890 for		*
the related decrease in federal funds.		*
		*
Other caseload related adjustments:	8,594,000	*
		*
See Item 4280-111-0236 for fund		*
transfers from Proposition 99 to fund		*
the projected expenditures. An		*
additional \$205,000 is requested under		*
that item, which added to \$1.4 million		*
in additional subscriber contributions		*
will fund a prudent reserve in budget		*
year.		*
		*
Access for Infants and Mothers Program		10,252,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4300-001-0001	00 00 G Department of Developmental Services	
***** State Operations		-557,000
ISSUE 131:		
Purchase of Services Study #2		60,000
FINANCE LETTER ACCEPTED		*
Regional Centers		*
		*
Operating Expenses and Equipment		60,000
		*
Augment funding by \$310,000 (\$60,000 in this item and \$250,000 in Item 4300-101-0001) for a contract for coordination of a follow-up study of the reasons for variances in a report prepared at the direction of the legislature entitled "Purchase of Services Per Capita Expenditure Variances in Regional Centers". (See issue 131, Item 4300-101-0001 for related local assistance funding)		*
		*
		*
		*
		*
		*
		*
		*
		*
		*
Community Services Program		60,000
ISSUE 141:		
Reporting Requirements Health Insurance Portability & Accountability Act (HIPAA)		205,000
FINANCE LETTER ACCEPTED		*
Headquarters		*
		*
Personal Services		*
		*
Proposed New Positions:		*
(Limited Term to 6/30/03)		*
Non Level-of-Care:		*
Associate Programmer Analyst	2.0	94,848
Associate Governmental Program Analyst	1.0	45,168
Salary Savings	-0.2	-7,000
Staff Benefits		24,102
Operating Expenses and Equipment		47,882
Community Services Program		205,000
ISSUE 194:		
Conservatorships for Individuals Residing at the Developmental Centers		-822,000
Headquarters		

ITEM NO. AGENCY AND PURPOSE

4300-001-0001 00 00 G

Proposed New Positions		
Denied the budget proposal for 13.0		
2-year limited-term positions to		
identify residents of the developmental		
centers who should be conserved and		
provide related legal services to		
secure and maintain conservatorships.		
Staff Counsel (2 year LT)	-5.0	-217,675
Legal Support Supervisor I (2 year LT)	-1.0	-35,562
Legal Secretary (2 year LT)	-2.0	-66,263
SSM II (2 year LT)	-1.0	-59,171
Assoc Gov Prog Analyst (2 year LT)	-3.0	-140,364
Office Technician (2 year LT)	-1.0	-27,726
Salary savings	0.7	27,000
Staff benefits		-94,239
Operating Expenses and Equipment		-208,000
Developmental Centers Program		-822,000

4300-003-0001 00 00 G Department of Developmental Services
***** State Operations 69,547,000

ISSUE 050:
BBL: Notification to Legislature 0

Add language to Item 4300-003-0001
to require the Department of
Developmental Services to notify the
Legislature of specific outcomes
resulting from the citations and the
results of annual surveys conducted by
the Department of Health Services of
the state developmental centers.

ISSUE 060:
BBL: Forensic Population Plan 0

Add language to Item 4300-003-0001
to require the Department of
Developmental Services to provide the
Legislature with a status update by
March 1, 2001, on the forensic
population of consumers residing in the
developmental centers.

ISSUE 080:
BBL: Language to Allow Submission of
Sec 27.00 Req. for Infrastructure 0

ITEM NO. AGENCY AND PURPOSE

4300-003-0001 00 00 G

Add language to Item 4300-003-0001 to allow for the submission of a Budget Act Section 27 request for addition Critical Infrastructure funds if necessary to protect the health and safety of Developmental Center residents.

ISSUE-090:
BBL:-Health-Benefits-for-Developmental
Center-Contract-Janitors

0

~~Add language to Item 4300-003-0001 requiring DDS to terminate the janitorial contracts currently in effect at the five developmental centers and rebid the contracts to include health benefits for the contract janitorial workers. Of the amount appropriated in Item 4300-003-0001, \$2,000,000 shall be used to provide health benefits to janitorial workers contracted by DDS for the developmental centers. To ensure no disruption in services, the existing contracts shall remain in effect until the new contracts are in place.~~

ISSUE 095:
BBL: Restrictions on Client Placement
at Lanterman Developmental Center

0

Add language to Item 4300-003-0001 to do the following:
~~Reinstate the Mitigated Negative Declaration dated February 9, 1999 related to the Lanterman Developmental Center;~~
Prohibit placement of forensic clients at Lanterman Developmental Center; and
Limit the number of severe behavior clients, as specified, to 128 at Lanterman Developmental Center.

ISSUE 096:
BBL: Limitations on Forensic Population
at Porterville Developmental Center

0

Add language to Item 4300-003-0001 to limit the number of forensic clients at the Porterville Developmental Center until all security improvements are

ITEM NO. AGENCY AND PURPOSE

4300-003-0001 00 00 G

completed.

ISSUE 108:
Developmental Centers Decertification 39,877,000

FINANCE LETTER ACCEPTED *
Developmental Centers *
*
Replace reimbursement authority for *
General and federal funds in Medi-Cal *
with General Fund for Sonoma and *
Porterville Developmental Centers due to *
Health Care Financing Administration *
federal fund decertification and the *
continued decertification of Agnews *
Developmental Center. *

Payable from 4300-503-0995 39,877,000

ISSUE 109:
MR: Balance of Estimate - Developmental Centers -2,219,000

FINANCE LETTER ACCEPTED *
Developmental Centers *
*
Balance of estimate. *
*
Proposed New Positions: *
Level-of-Care: *
Medical 1.0 79,943 *
Psychologist 1.0 52,787 *
Psychiatric Social Worker 3.0 131,092 *
Rehab Therapist 2.0 76,557 *
Nursing 36.0 1,541,432 *
Temporary Help 148,428 *
*
Authorized Positions: *
Level-of-Care: *
Psychologist -1.0 -75,504 *
*
Proposed New Positions: *
Non-Level-of-Care: *
Pharmacist I 1.0 64,716 *
Health Records Technician 1.0 31,310 *
Personnel Services Supervisor II 1.0 42,234 *
Personnel Services Specialist 2.0 55,204 *
Nursing Instructor 1.0 62,406 *
Unit Supervisor 4.5 250,789 *
Senior Psychiatric Technician 14.0 602,877 *
Psychiatric Technician 9.5 405,537 *
Individual Program Coordinator 1.0 27,317 *
Clinical Dietician 1.0 35,216 *

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AGENCY AND PURPOSE

4300-003-0001 00 00 G

Food Service Supervisor I	3.0	78,678	*
Food Service Worker	23.0	498,525	*
Automotive Equipment Operator I	1.0	32,378	*
Painter II/I	1.0	39,730	*
Temporary Help		153,600	*
Staff Benefits		740,686	*
Operating Expenses and Equipment		-31,652	*

Authorized Positions:

Non-Level-of-Care:			*
Pharmacist I	-1.0	-71,461	*
Program Director DS	-0.5	-31,949	*
Program Assistant	-0.5	-26,685	*
Health Services Specialist	-3.0	-139,986	*
Nursing Coordinator	-0.5	-25,953	*
Office Technician	-2.0	-55,998	*
Nurse Practitioner	-0.5	-21,064	*

Adjust Developmental Centers staffing to reflect current population. See also Item 4300-004-0001, Issue 109.

Proposed New Positions:

Non-Level-of-Care:			*
Registered Nurse	5.0	249,698	*
Hospital Peace Officers	15.3	-302,218	*

Authorized Positions:

Non-Level-of-Care:			*
Individual Program Coordinator	-5.0	-221,762	*
Staff Benefits		-52,908	*

Adjust funding for the DC Staffing Phase III Augmentation to reflect current population estimates.

Developmental Centers Program	4,344,000
Payable from 4300-503-0995	-6,563,000

ISSUE 113:
MR: Southern California Facility 4,781,000

FINANCE LETTER ACCEPTED
Developmental Centers *

Proposed New Positions:

Level-of-Care:			*
Salary Adjustments (Reporting Bonuses)		94,901	*

Non-Level-of-Care:

Special Investigator	1.0	36,245	*
Hospital Peace Officer	2.5	87,265	*

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4300-003-0001 00 00 G

Salary Adjustments (Reporting Bonuses)		300,556	*
			*
Authorized Positions:			*
Level-of-Care:			*
Nursing	-8.0	131,290	*
			*
Non-Level-of-Care:			*
Psychiatric Technician	-2.0	-37,632	*
Vocational Resource Specialist	-1.0	-38,812	*
Staff Benefits		-5,820	*
Operating Expenses and Equipment		-600,993	*
			*
Shift funding mix to reflect delays in certification of Developmental Centers. See also Item 4300-004-0001, Issue 113.			*
			*
Developmental Centers Program		-33,000	
Payable from 4300-503-0995		4,814,000	

ISSUE 116:
Americans with Disabilities Act Special Repairs 0

FINANCE LETTER			*
Operating Expenses and Equipment Developmental Centers		17,765,000	*
			*
Provide one-time funding to complete all Americans with Disabilities Act remodeling projects at the Agnews, Fairview, Lanterman, Porterville and Sonoma Developmental Centers.			*
FINANCE LETTER DENIED			*
Operating Expenses and Equipment Developmental Centers		-17,765,000	
Provide one-time funding to complete all Americans with Disabilities Act remodeling projects at the Agnews, Fairview, Lanterman, Porterville and Sonoma Developmental Centers.			

ISSUE 120:
Critical Infrastructure and Americans with Disabilities Act Repairs 27,108,000

Operating Expenses and Equipment		27,108,000	
This augmentation is provided in-lieu of Finance Letters (Issues 116 and 121, Item 4300-003-0001) for Critical Infrastructure and Americans with			

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AGENCY AND PURPOSE

4300-003-0001 00 00 G

Disabilities Act repairs in the Developmental Centers. This action reduces the combined request by \$10 million to be allocated between Infrastructure and ADA special repairs. Budget Bill language is included to allow the department to submit a Section 27.00 request in the event that additional funds are needed for critical infrastructure repairs to protect the health and safety of the residents of the Developmental Centers.
(See related Item 4300-003-0001, Issue 080, for Budget Bill language)

Developmental Centers Program 27,108,000

ISSUE 121:
Developmental Centers Critical Infrastructure Needs 0

FINANCE LETTER *
Operating Expenses and Equipment *
Developmental Centers 19,343,000 *
*
Provide one-time funding for preliminary plans, working drawings and construction for critical infrastructure projects at the Agnews, Fairview, Lanterman, Porterville, and Sonoma Developmental Centers. *

FINANCE LETTER DENIED *
Operating Expenses and Equipment *
Developmental Centers -19,343,000 *
Provide one-time funding for preliminary plans, working drawings and construction for critical infrastructure projects at the Agnews, Fairview, Lanterman, Porterville, and Sonoma Developmental Centers. *

4300-004-0001 00 00 G Department of Developmental Services
***** State Operations 307,000

ISSUE 109:
MR: Balance of Estimate - Developmental Centers 224,000

FINANCE LETTER ACCEPTED *

ITEM NO.

AGENCY AND PURPOSE

4300-004-0001 00 00 G

Developmental Centers			*
			*
Balance of Estimate.			*
Proposed New Positions:			*
Level-of-Care:			*
Education	6.5	322,114	*
Temporary Help		74,929	*
Staff Benefits		73,661	*
Operating Expenses and Equipment		-55,704	*

Adjust funding to reflect changes in the
Developmental Center population. See
also Item 4300-003-0001, Issue 109

Developmental Ctrs Pgm: Medi-Cal		415,000	
Eligible Education Svcs			
Payable from 4300-504-0995		-191,000	

ISSUE 113:
MR: Southern California Facility 83,000

FINANCE LETTER ACCEPTED			*
Developmental Centers			*
			*
Proposed New Positions:			*
Level-of-Care:			*
Salary adjustments (Reporting Bonuses)		30,848	*
Staff Benefits		2,152	*

Shift funding mix to reflect delays in
certification of Developmental Centers.
See also Item 4300-003-0001, Issue 113

Developmental Ctrs Pgm: Medi-Cal		33,000	
Eligible Education Svcs			
Payable from 4300-504-0995		50,000	

4300-101-0001 00 00 G Department of Developmental Services
***** Local Assistance 84,985,000

ISSUE 017:
BBL:Rate Increases for Shft Nurses, Res
Care and Suprtd Living Svcs Providers 0

Add language to item 4300-101-0001 to
require that the rate increase be
used to increase salaries and benefits
for direct support professionals in
respite programs, community-based day

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programs, and other day programs providing similar services. The language also specifies how the methodology to distribute the rate increase is to be developed.

ISSUE 075:

BBL: Technical Correction of Budget Bill Language - Transfer of Funds 0

Add language to Item 4300-101-0001 to authorize the transfer of funds between this item and Item 5160-001-0001 to provide for the transportation costs to and from work activity programs for clients who are receiving vocational rehabilitation services through the Vocational Rehabilitation/Work Activity Program (VR/WAP) Transition Program.

ISSUE 101:

Infant Development, In-home Respite & Adult Day Program Rate Increases 0

FINANCE LETTER *
Increase expenditures by \$42,165,000 to provide 10.0 percent salaries and wage increases plus a 5.0 percent increase for administrative costs associated with the wage increases for Community-Based Adult Day Programs, Infant Development Programs and In-home Respite Service providers. 42,165,000 *

FINANCE LETTER DENIED *
Increase expenditures by \$42,165,000 to provide 10.0 percent salaries and wage increases plus a 5.0 percent increase for administrative costs associated with the wage increases for Community-Based Adult Day Programs, Infant Development Programs and In-home Respite Service providers. -42,165,000 *

ISSUE 102:

Rate Increase for Day Programs and In-Home Respite Workers 25,047,000

Grants and Subventions ~~69,711,000~~
Increased funding to provide a 20 42,165,000
10
percent wage pass-through to employees

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begining July 1, 2000 plus a 5 percent
increase for administrative costs
associated with this wage increase. See
conforming issue 229, Item
4260-101-0001.

Regional Centers: Purchase of Services 42,165,000
Payable from 4300-601-0995 -17,118,000

ISSUE 104:
MR: Balance of Estimate - Regional
Centers 35,787,000

FINANCE LETTER ACCEPTED *
Regional Centers 24,526,000 *
Balance of estimate. *
Adjust funding to reflect changes in the *
Regional Centers' population. *

Regional Centers: Operations 2,702,000
Regional Centers: Purchase of Services 31,977,000
Regional Centers: Early Intervention
Programs -120,000
Habilitation Services -10,033,000
Payable from 4300-601-0995 14,629,000
Payable from 4300-101-0890 -3,368,000

ISSUE 106:
Rate Methodology Development -422,000

FINANCE LETTER ACCEPTED *
Rate Development *
Grants and Subventions -422,000 *
Reduce General Fund by \$422,000 to *
reflect actual contract for rate *
methodology development and *
implementation. The requested reduction *
is partially offset by a request for *
\$150,000 General Fund for modifications *
to the headquarters and Regional Center *
Management Information Systems. *

Regional Centers: Operations -422,000

ISSUE-110:
~~Affordable-Housing-Development-Project~~ 0

~~Grants-and-Subventions 2,800,000~~

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~~Added \$2.8 million to the \$1.0 million
already budgeted to establish an
Affordable Housing Development Project.~~

ISSUE 117:

Rate Increases: Res Care Providers Shift
Nurses, and Supprtd Livng Svc Providers 8,807,000

FINANCE LETTER ACCEPTED
Regional Centers

24,152,000

*
*
*
*
*
*
*
*

Increase expenditures by \$24,152,000 to
provide a 10.0 percent increase in
salaries and wages to Shift Nurses and a
3.0 percent increase in rates for
Supported Living Service providers and
Community Care Facility providers.

Regional Centers: Purchase of Services

24,152,000

Payable from 4300-601-0995

-15,345,000

ISSUE 118:

Rate Increases: Regional Center
Non-Medi-Cal Eligible Service Providers 3,868,000

Increase expenditures by \$4,595,000 to
bring rates paid for physical
therapists, occupational therapists,
audiologists, dental care, hearing aids,
dispensing fees, physicians services,
psychologist services, home health care,
and non-emergency transportation
services to Regional Center clients who
are not Medi-Cal eligible, in conformity
with rates paid for the same services
under Medi-Cal. Rate increases are
effective August 1, 2000.

4,595,000

Regional Centers: Purchase of Services

4,595,000

Payable from 4300-601-0995

-727,000

ISSUE 119:

Best Buddies Program 1,000,000

Regional Centers
Grants and Subventions

1,000,000

Augment funding for the Best Buddies
program to increase participation in and

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	expand the program.		
	Regional Centers: Purchase of Services	1,000,000	
ISSUE 126:			
	Shift Nursing Rates		1,309,000
	FINANCE LETTER ACCEPTED		*
	Regional Centers		*
			*
	Grants and Subventions	2,541,000	*
			*
	Augment funding to bring rates paid to shift nurses providing services to Regional Center clients who are not Medi-Cal eligible, in conformity with the rates paid for shift nursing under Medi-Cal.		*
			*
	Regional Centers: Purchase of Services	2,541,000	
	Payable from 4300-601-0995	-1,232,000	
ISSUE 127:			
	Rate Increases: Supported Living Service Providers		5,400,000
	Increase expenditures by \$12,954,000 to 9,144,000	12,954,000 9,144,000	
	provide an additional 17 percent rate increase to to Supported Living Service providers plus a 5 percent increase for administrative costs associated with this rate increase.		
	Regional Centers: Purchase of Services	9,144,000	
	Payable from 4300-601-0995	-3,744,000	
ISSUE 131:			
	Purchase of Services Study #2		250,000
	FINANCE LETTER ACCEPTED		*
	Regional Centers		*
			*
	Grants and Subventions	250,000	*
			*
	Augment funding by \$310,000 (\$250,000 in this item and \$60,000 in Item		*

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4300-001-0001) to support a follow-up study of the reasons for variances in a report prepared at the direction of the legislature entitled "Purchase of Services Per Capita Expenditure Variances in Regional Centers". (See Issue 131, Item 4300-001-0001 for related state operations funding)

*
*
*
*
*

Regional Centers: Purchase of Services 250,000

ISSUE 137:

Rate Increases: Look-Alike Day Programs 2,930,000

Increase expenditures by \$4,580,000 to provide a 10.0 percent increase in salaries and wages to Look-Alike Day Program workers. 4,580,000

Regional Centers: Purchase of Services 4,580,000

Payable from 4300-601-0995 -1,650,000

ISSUE 200:

Devereux Facility Augmentation 1,009,000

Augmented by \$1,009,000 to provide the private Devereux facility a rate adjustment for additional staff and to support recreational activities such as bowling and art supplies. 1,009,000

Regional Centers: Operations 1,009,000

4300-101-0890 00 00 F Department of Developmental Services
***** Local Assistance 3,368,000

ISSUE 104:

MR: Balance of Estimate - Regional Centers 3,368,000

For transfer to 4300-101-0001 3,368,000

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NON-BUDGET ACT

4300-301-0001 98 00 G Department of Developmental Services
***** Capital Outlay 2,468,000

ISSUE 611:
Reappropriation: Various Capital Outlay 2,468,000
Projects

FINANCE LETTER ACCEPTED *
To reflect estimated 2000-01 expenditure *
increase resulting from the *
reappropriation of Item 4300-301-0001 *
(2) and (3.5), Budget Act of 1998 as *
reappropriated by Item 4300-491, Budget *
Act of 1999, by Item 4300-491, Budget *
Act of 2000 2,468,000 *

55.50.330 Porterville: A/C Main Kitchen--W/D 82,000
55.50.350 Porterville Security Improvements, 2,386,000
Phase II--Construction

NON-BUDGET ACT

4300-301-0001 99 00 G Department of Developmental Services
***** Capital Outlay 6,752,000

ISSUE 612:
Reappropriation: Various Capital Outlay 6,752,000
Projects

FINANCE LETTER ACCEPTED *
To reflect estimated 2000-01 expenditure *
increase resulting from the *
reappropriation of Item 4300-301-0001 *
(1), (2), (4), and (5), Budget Act of *
1999 as reappropriated by Item 4300-491, *
Budget Act of 2000 6,752,000 *

55.15.130 Agnews: Fire & Life Safety Upgrades, 2,344,000
Bldg 54--W/D, Construction
55.50.330 Porterville: A/C Main Kitchen--Construc 1,000,000
55.50.350 Porterville Security Improvements, Phase 1,920,000
II--Construction
55.50.360 Porterville Security Improvements, Phase 1,488,000
III--W/D, Construction

4300-490 00 00 Department of Developmental Services
***** Unclassified 0

ISSUE 055:
BBL: Advocacy Training and California 0
Birth Defects Program

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4300-490 00 00

Add language to reappropriate \$125,000 to be made available for an advocacy training program for persons with developmental disabilities and their families.

~~Add language to reappropriate \$4.0 million for transfer to the Department of Health Services Item 4260-001-0001 Budget Act of 2000 for the California Birth Defects Monitoring Program to investigate causes of autism-cerebral palsy, and mental retardation.~~

ISSUE 070:

BBL: Reappropriation Language for Life Quality Assessments 0

Add language to reappropriate funds for the Life Quality Assessment interagency agreement with the Organization of Area Boards on Developmental Disabilities for the purposes specified and to make the reappropriation available until June 30, 2001.

4300-491 00 00

Department of Developmental Services
Unclassified 0

ISSUE 611:

Reappropriation: Various Capital Outlay Projects 0

FINANCE LETTER ACCEPTED *
Add the following reappropriations: *

- 0001 - General Fund *
- (1) Item 4300-301-0001, Budget Act of 1998, as reappropriated by Item 4300-491, Budget Act of 1999: *
- (a) Schedule (2) 55.50.030-Porterville: *
- Air Condition Main Kitchen - working drawings *
- (b) Schedule (3.5) 55.50.350-Porterville: Security Improvements Phase II - construction *
- (2) Item 4300-301-0001, Budget Act of 1999: *
- (a) Schedule (1) 55.15.130 Agnews: Fire & Life Safety Upgrades - working *

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4300-491	00 00	

	drawings and construction	*
(b)	Schedule (2) 55.50.330:Porterville- Air Condition Main Kitchen - construction	* * *
(c)	Schedule (4) 55.50.350:Porterville- Security Improvements Phase II - construction	* * *
(d)	Schedule (5) 55.50.360:Porterville- Security Improvements Phase III - working drawings and construction	* * *
NON-BUDGET ACT		
4300-503-0995	00 00 R Department of Developmental Services State Operations	-38,128,000

ISSUE 108:		
Developmental Centers Decertification		-39,877,000
	For transfer to 4300-003-0001	-39,877,000
ISSUE 109:		
MR: Balance of Estimate - Developmental Centers		6,563,000
	For transfer to 4300-003-0001	6,563,000
ISSUE 113:		
MR: Southern California Facility		-4,814,000
	For transfer to 4300-003-0001	-4,814,000
NON-BUDGET ACT		
4300-504-0995	00 00 R Department of Developmental Services State Operations	141,000

ISSUE 109:		
MR: Balance of Estimate - Developmental Centers		191,000
	For transfer to 4300-004-0001	191,000
ISSUE 113:		
MR: Southern California Facility		-50,000
	For transfer to 4300-004-0001	-50,000

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NON-BUDGET ACT		
4300-601-0995 00 00 R	Department of Developmental Services	
*****	Local Assistance	25,187,000
ISSUE 102:		
	Rate Increase for Day Programs and In-Home Respite Workers	17,118,000
	For transfer to 4300-101-0001	17,118,000
ISSUE 104:		
MR:	Balance of Estimate - Regional Centers	-14,629,000
	For transfer to 4300-101-0001	-14,629,000
ISSUE 117:		
	Rate Increases: Res Care Providers Shift Nurses, and Supprtd Livng Svc Providers	15,345,000
	For transfer to 4300-101-0001	15,345,000
ISSUE 118:		
	Rate Increases: Regional Center Non-Medi-Cal Eligible Service Providers	727,000
	For transfer to 4300-101-0001	727,000
ISSUE 126:		
	Shift Nursing Rates	1,232,000
	For transfer to 4300-101-0001	1,232,000
ISSUE 127:		
	Rate Increases: Supported Living Service Providers	3,744,000
	For transfer to 4300-101-0001	3,744,000
ISSUE 137:		
	Rate Increases: Look-Alike Day Programs	1,650,000
	For transfer to 4300-101-0001	1,650,000
NON-BUDGET ACT		
4300-795-0001 00 00 G	Department of Developmental Services	
*****	Local Assistance	48,986
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	48,986

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NON-BUDGET ACT
4300-795-0001 00 00 G

FINANCE LETTER ACCEPTED	*
Setaside for 2000 Mandates Claims Bill	48,986 *
deficiencies in prior Budget Acts and	*
claims bills	*
 Mandates: Judicial Proceedings	 1,682
(Ch 644/80)	
Mandates: Attorney Fees (Ch 694/75)	26,995
Mandates: Conservatorships (Ch 1304/80)	20,309

4440-001-0001 00 00 G Department of Mental Health
***** State Operations 1,168,000

ISSUE-065:
BBL: Establishment of a Long-Term-Care
Mental-Health-Work-Group 0

Add language to item 4440-001-0001 directing DMH and DHS to establish a Long-Term-Care Mental-Health-Innovation Work-Group to develop options and recommendations on improving existing models of community-based long-term care. Report due to Legislature by January 1, 2001.

ISSUE 083:
BBL: Options to Purchase Mental Health
Drugs at More Reasonable Cost 0

Add language to Item 4440-001-0001 to require the DMH, in conjunction with county mental health plans, to review options available for counties to purchase mental health drugs at more reasonable cost and to provide technical assistance to them in implementing any of these options.

ISSUE-110:
Early-Intervention-Program 0

Augment by \$3 million (\$2.9 million in Item 4440-101-0001 and \$150,000 in this Item) for services to very young children and their families. (See related issue 110, Item 4440-101-0001.) 150,000

ISSUE 112:
Mentally Disordered Offender Evaluations 968,000

ITEM NO.

AGENCY AND PURPOSE

4440-001-0001 00 00 G

Operating Expenses and Equipment 968,000
Increase funds for additional
evaluations of Mentally Disordered
Offenders.

Long-Term Care Services 968,000

ISSUE 116:

Federal PATH Funding 0

FINANCE LETTER ACCEPTED *
Headquarters *

Authorized Positions 17,000 *

Increase federal expenditure authority *
to relect an increase in federal PATH *
grant funding. This funding will be *
used to fully fund an existing *
position assigned to the PATH grant. *

Community Services 17,000

Payable from 4440-001-0890 -17,000

ISSUE 121:

SAMHSA Federal Block Grant Increase 0

FINANCE LETTER *
Increase funding by \$11,015,00 (\$550,000 *
in this Item and \$10,465,000 in Item *
4440-101-0890) for the federal Substance *
Abuse and Mental Health Services *
Administration Block Grant. (See *
related Issue 121 in *
Item 4440-101-0890.) *

Personal Services: *
Proposed New Positions: *
Research Program Specialist I 2.0 103,000 *
Associate Mental Health Specialist 1.0 47,000 *
Staff Services Analyst 1.0 30,000 *

Salary savings -0.2 -9,000 *
Staff benefits 32,000 *
Operating Expenses and Equipment 347,000 *

FINANCE LETTER DENIED
Increase funding by \$11,015,00 (\$550,000
in this Item and \$10,465,000 in Item
4440-101-0890) for the federal Substance

ITEM NO.

AGENCY AND PURPOSE

4440-001-0001 00 00 G

Abuse and Mental Health Services
Administration Block Grant. (See
related Issue 121 in
Item 4440-101-0890.)

Personal Services:

Proposed New Positions:

Research Program Specialist I	-2.0	-103,000
Associate Mental Health Specialist	-1.0	-47,000
Staff Services Analyst	-1.0	-30,000
Salary savings	0.2	9,000
Staff benefits		-32,000
Operating Expenses and Equipment		-347,000

ISSUE 123:

Task Force on Mental Health Staffing Needs 100,000

Operating Expenses and Equipment 100,000
Add funds to allow the Department of
Mental Health to create a task force to
address and identify options for meeting
the staffing needs of state and county
health, human services, and criminal
justice agencies.

Community Services 100,000

ISSUE-125:

~~Monitoring and Oversight - Ombudsman Outreach~~ 0

~~Headquarters~~

~~Operating Expenses and Equipment 750,000
Increase funding for Monitoring and
Oversight. -- This funding is for outreach
activities related to informing the
public of the Ombudsmans Office and
promote greater access to mental health
services, including a focus on
Multicultural issues.~~

ISSUE-126:

~~Expansion of the Ombudsman Office~~ 0

~~Expand the Ombudsman Office
to do outreach to underserved
communities and to conduct follow-up on
complaints.~~

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4440-001-0001 00 00 G

Personal-Services		
Proposed-new-positions:		
Assoc.-Mental-Health-Specialist	3/0	140,000
Salary-Savings	70/2	77,000
Staff-Benefits		28,000
Operating-Expenses-and-Equipment		62,000

ISSUE-127:
Expand-Office-of-Multicultural-Services 0

Expand-the-Office-of-Multicultural		
Services-to-provide-technical-assistance		
to-the-counties-regarding-their-Cultural		
Competency-plans-		
Personal-Services		
Proposed-new-positions:		
Assoc.-Mental-Health-Specialist	2/0	94,000
Salary-Savings	70/2	78,000
Staff-Benefits		17,000
Operating-Expenses-and-Equipment		40,000

ISSUE-128:
Research-Analyst-to-Work-on-Data
Analysis 0

Add-staff-to-work-with-a-contractor-on		
data-analysis-regarding		
rehospitalization,-client-satisfaction		
and-issues-concerning-underserved		
communities-		
Personal-Services		
Proposed-new-positions:		
Research-Analyst-II	1/0	49,000
Salary-Savings	70/2	72,000
Staff-Benefits		9,000
Operating-Expenses-and-Equipment		20,000

ISSUE-130:
State-Oversight-of-Mental-Health
Medi-Cal-Managed-Care:-Data-Analysis 0

Headquarters		
Operating-Expenses-and-Equipment		500,000
Add-funding-to-conduct-data-analyses		
related-to-rehospitalizations,-client		
satisfaction-and-issue-concerning		
underserved-communities-		

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4440-001-0001 00 00 G		

ISSUE-131:		
	Monitoring and Oversight: Contract for Tech--Assistance and County Compliance	0
	Headquarters	
	Operating Expenses and Equipment Added funds for the department to contract for technical assistance regarding county compliance issues.	150,000
ISSUE-145:		
	Mental Health Rehab Centers Independent Evaluation	0
	Headquarters	
	Operating Expenses and Equipment Provide funding for an independent evaluation of the MHRC pilots.	300,000
ISSUE 156:		
	Supportive Housing Initiative Act Tech Assistance	100,000
	Headquarters	
	Operating Expenses and Equipment Increase funding to provide the Supportive Housing Program Council with resources to be used for technical assistance.	100,000
	Community Services	100,000
ISSUE-172:		
	Increase State Oversight of Children's System of Care	0
	Increase state oversight of the Children's System of Care:	
	Personal Services	
	Proposed new positions:	
	Assoc--Government Prog--Analyst	210
	Salary Savings	7011
	Staff Benefits	93,000
	Operating Expenses and Equipment	78,000
		17,000
		34,000
ISSUE-176:		
	Early and Periodic Screening, Diagnosis and Treatment Technical Assistance	0

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4440-001-0001 00 00 G

Add-staff-to-provide-technical assistance-to-the-counties-so-they-can fully-access-EPSTD-dollars- Personal-Services Proposed-new-position: Assoc--Mental-Health-Specialist	110	47,000
Salary-Savings	7011	72,000
Staff-Benefits		9,000
Operating-Expenses-and-Equipment		16,000

ISSUE 190:
State-Oversight-Comprehensive-Plan-for
Quality-Improvement 0

State-Headquarters Operating-Expenses-and-Equipment Augment-funding-to-support-the development-of-a-comprehensive-plan-for mental-health-system-quality improvement:		250,000
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4440-001-0890 00 00 F Department of Mental Health
***** State Operations 17,000

ISSUE 116:
Federal PATH Funding 17,000

For transfer to 4440-001-0001 17,000

4440-011-0001 00 00 G Department of Mental Health
***** State Operations 6,954,000

ISSUE 070:
BBL: Inclusion of Language Historically
Included for State Hospital Populations 0

Add language to Item 4440-011-0001 which
has historically been included in
previous Budget Acts relating to the
following:
Transfer of Penal Code Patients
Ongoing Training of Staff
Special Training for and Coordination
with Local Law Enforcement
Marginal Cost Methodology

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4440-011-0001 00 00 G		

ISSUE 100:		
	Mentally Disordered Offender Evaluations	0
	FINANCE LETTER	*
	State Hospitals	968,000 *
	Operating Expenses and Equipment	*
		*
	Increase funds for additional evaluations of Mentally Disordered Offenders.	*
		*
	FINANCE LETTER DENIED	
	State Hospitals	-968,000
	Operating Expenses and Equipment	
	Increase funds for additional evaluations of Mentally Disordered Offenders.	
ISSUE 111:		
	Psychiatrist Recruitment and Retention Pay Differentials	4,327,000
	FINANCE LETTER ACCEPTED	*
	State Hospitals	*
	Personal Services	*
		*
	Increase funds for recruitment and retention pay differentials for psychiatrists at the state mental hospitals.	5,970,000 *
		*
		*
	Staff benefits	437,000 *
	Long-Term Care Services--Penal Code and Judicially Committed	6,407,000
	Payable from 4440-511-0995	-2,080,000
ISSUE 113:		
	Veto of Jan 10 Governor's Budget Reduction State Hospitals	-723,000
	Veto of Jan 10 Governor's Budget Reduction State Hospitals	-723,000
	Long-Term Care Services--Penal Code and Judicially Committed	-723,000
ISSUE 114:		
	State Hospital Population Adjustment	0
	FINANCE LETTER	*

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Operating Expenses and Equipment		*
		*
Increase reimbursements and decrease		*
General Fund due to State Hospital		*
population changes.		*
FINANCE LETTER DENIED		
Operating Expenses and Equipment		
Increase reimbursements and decrease		
General Fund due to State Hospital		
population changes.		

ISSUE 115:		
Psychiatric Technician Training at Napa		2,768,000
and Atascadero State Hospitals		

FINANCE LETTER ACCEPTED		*
Increase funding and positions to expand		*
the enrollment capacity of psychiatric		*
technician training at Atascadero		*
and Napa State Hospitals.		*

State Hospitals		*
Personal Services		*
Proposed New Positions: (2-year LT)		*
Nursing Instructor	9.0	433,348
Office Technician	1.0	27,999
Psychiatric Technician Trainee	55.0	1,354,453
Psychiatric Tech. Trainee Candidate	30.0	652,000
		*
Salary savings	-4.8	-124,226
Staff benefits		616,426
		*

Long-Term Care Services--Penal Code and		2,960,000
Judicially Committed		

Payable from 4440-511-0995		-192,000
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ISSUE 118:		
Funding Shift for New Facility Staff at		582,000
Atascadero State Hospital		

FINANCE LETTER ACCEPTED		*
Headquarters		*

Personal Services		*
		*
The Governor's Budget included funding		*
for staff and startup activities for		*
the new Atascadero State Hospital		*
facility and included reimbursements		*
from the Department of Corrections (CDC)		*
which will not be received.		*

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4440-011-0001 00 00 G

Long-Term Care Services--Penal Code and Judicially Committed	-582,000
Long-Term Care Services--Other State Hospital Services	582,000
Payable from 4440-511-0995	582,000

ISSUE 119:
Department of Mental Health Vacant
Position Reduction 0

FINANCE LETTER ACCEPTED		*
		*
Eliminate 50 excess vacant positions, but retain base funding.		*
		*
State Hospitals		*
		*
Personal Services		*
		*
Authorized Positions		*
Staff Psychiatrist	-3.0	*
Nursing Coordinator - FF	-1.0	*
Medical Resident	-3.0	*
Television Specialist	-1.0	*
Teacher	-4.0	*
Building Maintenance Worker	-1.0	*
Psychiatric Technician	-4.0	*
Social Work Associate	-1.0	*
Library Technician Assistant	-1.0	*
Cook II	-1.0	*
Accounting Technician	-1.0	*
School Bus Driver	-1.0	*
Laundry Worker	-1.0	*
Program Technician I	-1.0	*
Program Technician	-1.0	*
Assistant Seamer	-1.0	*
Food Service Worker II	-1.0	*
Social Services Assistant	-1.0	*
Office Assistant	-1.0	*
Student Assistant	-1.0	*
Temporary Help	-20.0	*
Salary Savings	2.5	*

4440-101-0001 00 00 G Department of Mental Health
***** Local Assistance 84,192,000

ISSUE 055:
BBL: Fully Fund Los Angeles County
Children's System of Care 0

Add language to item 4440-101-0001

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4440-101-0001 00 00 G

to specify Legislative
intent to fully fund Los Angeles
County's Children's System of Care.

ISSUE-080:
BBL:-State-Oversight---Comprehensive
Plan-for-Quality-Improvement 0

~~Add language to Item 4440-101-0001 to
require the DMH to develop a
comprehensive plan for mental health
system quality improvement.~~

ISSUE 085:
BBL: Transfer Funds to the Department of
Housing and Community Development 0

Add language to Item 4440-101-0001 to
allow the transfer of funds from this
item to the Department of Housing and
Community Development for acquisition
and rehabilitation, rehabilitation, or
development of rental housing for
participants in the Supportive Housing
program subject to the approval of the
Supportive Housing Council.

ISSUE 101:
San Mateo Pharmacy and Lab Services 0

FINANCE LETTER ACCEPTED *
Grants and Subventions 1,438,000 *
*
Increase reimbursements to San Mateo *
County for increased costs for mental *
health pharmacy and related cost *
increases to the state. *

Community Services--Other Treatment 1,438,000
Payable from 4440-601-0995 -1,438,000

ISSUE 102:
Mental Health Initiative: Supportive
Housing Grants 0

FINANCE LETTER *
Grants and Subventions 15,000,000 *
*
Increase funds for permanent housing and *
wraparound supportive services to meet *

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the needs of mentally ill clients.		*
FINANCE LETTER NOT HEARD		
Grants and Subventions	-15,000,000	
Increase funds for permanent housing and wraparound supportive services to meet the needs of mentally ill clients.		

ISSUE 105:		
Mental Health Initiative: Integrated Services for Homeless Adults		0

FINANCE LETTER		*
Grants and Subventions	35,600,000	*
		*
Provide funds for integrated treatment services for adults who are homeless, at-risk of criminal involvement and who do not request treatment. Funding will continue for three years.		*
FINANCE LETTER NOT HEARD		*
Grants and Subventions	-35,600,000	*
Provide funds for integrated treatment services for adults who are homeless, at-risk of criminal involvement and who do not request treatment. Funding will continue for three years.		

ISSUE-110:		
Early-Intervention-Program		Ø

Augment-by-\$3-million-(\$2.9-million-in this-item-and-\$150,000-in Item-4440-001-0001)-for-services-to-very young-children-and-their-families--(See related-issue-110,-Item-4440-001-0001-)	2,880,000	
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------	--

ISSUE 113:		
Early and Periodic Screening, Diagnosis and Treatment		0

FINANCE LETTER ACCEPTED		*
Grants and Subventions:	21,511,000	*
		*
Provide additional funds for the Early and Periodic Screening, Diagnosis and Treatment program for increased service utilization.		*
		*
Community Services--Other Treatment	21,511,000	*

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4440-101-0001 00 00 G			

	Payable from 4440-601-0995	-21,511,000	
ISSUE 120:			
	Healthy Families Adjustment		-28,000
	FINANCE LETTER ACCEPTED		*
	Grants and Subventions	-11,176,000	*
			*
	Decrease the Healthy Families Program based on latest estimates.		*
			*
	Community Services--Healthy Families	-11,176,000	
	Payable from 4440-601-0995	11,148,000	
ISSUE 122:			
	Add Language to Specify Use of CSOC and Adult System of Care Funding		0
	FINANCE LETTER		*
	Add language to Item 4440-101-0001 to specify that the Children's System of Care (CSOC) and Adult System of Care (ASOC) funds are to be used in support of systems of care programs in accordance with the requirements set forth in law and allowing DMH to reallocate funds among counties if the requirements are not met.		*
			*
	FINANCE LETTER DENIED		*
	Add language to Item 4440-101-0001 to specify that the Children's System of Care (CSOC) and Adult System of Care (ASOC) funds are to be used in support of systems of care programs in accordance with the requirements set forth in law and allowing DMH to reallocate funds among counties if the requirements are not met.		*
			*
ISSUE-140:			
	Alternative-Residential-Treatment Models-Adults		0
	Grants-and-subventions:	8,000,000	
	Provide-funding-for-the-DMH-to-conduct-a-request-for-application-process-to-develop-alternative-residential-treatment-models-for-adults-		
ISSUE-146:			
	Community-Treatment-Facilities-Funding		0

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~~Grants-and-Subventions:
Add-funds-to-facilitate-implementation
of-the-Community-Treatment-Facility
Model-~~ 3,000,000

ISSUE 150:
Increase Funding for Existing Projects 12,100,000
Established Pursuant to Ch 617, St. 99

Grants and subventions: 19,000,000
12,100,000

Increase funding to existing sites
for programs established under Ch 617/99
as allocated below:
\$15 million Los Angeles
9.6
\$ 3 million Sacramento
1.9
\$ 1-million Stanislaus
600,000

Community Services--Other Treatment 12,100,000

ISSUE 151:
Expand Programs Established Pursuant to 23,500,000
Chapter 617, Statutes of 1999 (AB 34)

Grants and subventions: 23,500,000
Expand Programs established pursuant to
Chapter 617, Statutes of 1999 (AB 34)
by adding new program sites and
providing technical assistance to
counties.

Community Services--Other Treatment 23,500,000

ISSUE 153:
Dual Diagnosis Services for Underserved 2,000,000
Populations

Augmentation to provide funds for a 2,000,000
3-year pilot project for dual diagnosis
services for underserved populations.

Community Services--Other Treatment 2,000,000

ISSUE 155:
Supportive Housing Initiative Act 25,000,000
Demonstration Projects: Local Asst

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4440-101-0001 00 00 G		

	Grants and subventions:	25,000,000
	Increase funding to provide for expanded housing options for individuals with mental illness and other special health care needs, as defined by statute (Ch 310, Stats of 1998)	
	Community Services--Other Treatment	25,000,000
ISSUE-160:		
	Suicide-Prevention,-Education-and Gatekeeper-Training	Ø
	Grants-and-subventions:	
	Increase-funding-to-implement-a-suicide prevention-and-education-program:	
	--Gatekeeper-training-and-suicide ----treatment	3,000,000
	--Public-awareness-and-education ---campaign	2,000,000
	--Creation-of-network-using-existing ----suicide-crisis-lines	500,000
ISSUE 165:		
	Crisis Intervention and Stabilization Assistance	6,000,000
	Grants and subventions:	6,000,000
	Add funding for mobile crisis teams which DMH will allocate via an RFA process.	
	Community Services--Other Treatment	6,000,000
ISSUE 170:		
	Children's System of Care: Expansion	15,500,000
	Grants and subventions:	15,500,000
	Increase funds to provide full funding for the Children's System of Care program.	
	Community Services--Children's Mental Health Services	15,500,000
ISSUE-184:		
	Respite-Care-Program-for-Caregivers	Ø
	Increase-funding-to-develop-a mechanism-for-the-approval-of-respite care-services,-including-both eligibility-and-the-amount-of-services	20,000,000

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~~for people with mental illness.~~

ISSUE 189:
Tenant Improvements and Relocation Costs 90,000
for Discovery Counseling Center

Grants and Subventions 90,000
Add one-time General Fund augmentation
for tenant improvements, relocation
costs, and furniture for the Discovery
Counseling Center of the San Ramon
Valley.

Community Services--Other Treatment 90,000

ISSUE 200:
Armenian Relief Psychological Outreach 30,000

Grants and Subventions 30,000
Add one-time General Fund to establish
the Armenian Relief Society
Psychological outreach program.

Community Services--Other Treatment 30,000

4440-101-0890 00 00 F Department of Mental Health
***** Local Assistance 3,983,000

ISSUE-090:
~~BBL--SAMHSA-Block-Grant-Funding~~ 0
~~Allocation-Language~~

~~Adopted-Language-related-to-the~~
~~allocation-of-SAMHSA-Block-Grant-Funds~~
~~See-Issue-122-of-this-Item-~~

ISSUE 116:
Federal PATH Funding 868,000

FINANCE LETTER ACCEPTED *
Homeless Mentally Ill *

Grants and Subventions *
Increase funding to augment counties' 868,000 *
efforts to assist mentally ill homeless *
persons. *

Community Services--Homeless 868,000
Mentally Disabled

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4440-101-0890 00 00 F

ISSUE 121:
SAMHSA Federal Block Grant Increase 0

FINANCE LETTER		*
Grants and Subventions	10,465,000	*
		*
Increase funding by \$11,015,000		*
(\$10,465,000 in this Item and		*
\$550,000 in Item 4440-001-0001) for the		*
federal Substance Abuse and Mental		*
Health Services Administration Block		*
Grant. (See related Issue 121 in		*
Item 4440-001-0001.)		*
FINANCE LETTER DENIED		
Grants and Subventions	-10,465,000	
Increase funding by \$11,015,000		
(\$10,465,000 in this Item and		
\$550,000 in Item 4440-001-0001) for the		
federal Substance Abuse and Mental		
Health Services Administration Block		
Grant. (See related Issue 121 in		
Item 4440-001-0001.)		

ISSUE 122:
SAMHSA Block Grant Funding 3,115,000

Grants and subventions:	11,015,000	
	3,115,000	
Augmented local assistance for the		
following:		
\$5,015,000 for Older Adults System of		
2,015,000		
care.		
\$1,100,000 for the Youth Development and		
Crime Prevention program		
\$4.9-million-for-Client-and-Family		
-----Empowerment-Challenge-Grants		
-(See-related-issue-090-in-this-item)		
Community Services--Other Treatment	3,115,000	

4440-102-0001 00 00 G Department of Mental Health
***** Local Assistance 0

ISSUE-085:
~~BBL-Flexibility-to-Expand-Early-Mental~~
~~Health-Program-to-Grades-4-through-6~~ 0

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4440-102-0001 00 00 G

~~Add language to Item 4440-102-0001 to provide the DMH flexibility to expand the Early Mental Health Initiative program to grades four to six, if deemed appropriate.~~

ISSUE-173:
Increase Early Mental Health Initiative Proposition-98-Funds 0

Grants and subventions
Augment local assistance funding to provide three-year matching grants to Local Education Agencies to implement early mental health intervention and prevention services to students in kindergarten through third grade who are experiencing mild to moderate school adjustment difficulties. 3,000,000

4440-103-0001 00 00 G Department of Mental Health 8,002,000
***** Local Assistance

ISSUE 117:
Managed Care 8,002,000

FINANCE LETTER ACCEPTED *
Grants and Subventions 8,002,000 *
Increase funds for the Managed Care *
Program based on new population *
estimates, new cost of living index and *
restoration of \$941,000 for support of *
Institutions for Mental Disease *
ancillary services. *

Community Services--Other Treatment 8,002,000

ISSUE 200:
BBL: Allow Section 27 request for Mental Health Managed Care 0

Add language to Item 4440-103-0001 to allow the Department of Mental Health to submit deficiency request to adjust mental health managed care rates.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****</p>		
4440-111-0001 *****	00 00 G Department of Mental Health Local Assistance	3,000,000
<p>ISSUE 060: BBL: Support for Caregiver Resource Centers - Allocation of Funds</p>		
	Add language to item 4440-111-0001 directing the allocation of the \$3 million augmentation for Caregivers Resource Centers. (See issue 183 for related augmentation)	0
<p>ISSUE 183: Support for Caregivers: Increase</p>		
	Grants and subventions: Increase funding for Caregiver Resource Centers. (See issue 060, Item 4440-111-0001 for related Budget Bill language.)	3,000,000 3,000,000
<p>**NON-BUDGET ACT**</p>		
4440-301-0001 *****	99 00 G Department of Mental Health Capital Outlay	744,000
<p>ISSUE 611: Reappropriation: Atascadero-Improve Perimeter and Roofline Security-C</p>		
	FINANCE LETTER ACCEPTED To reflect estimated 2000-01 expenditure increase resulting from the reappropriation of Item 4440-301-0001 (2.1), Budget Act of 1999 by Item 4440-493, Budget Act of 2000.	* * * * * 744,000 *
	55.18.260 Atascadero: Improve Perimeter & Roofline Security--Construction	744,000
<p>*****</p>		
4440-301-0001 *****	00 00 G Department of Mental Health Capital Outlay	6,326,000
<p>ISSUE 601: Community Mitigation Funds and Language for Sexually Violent Predator Facility</p>		
	Add construction phase funding to	6,000,000

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4440-301-0001 00 00 G

provide community mitigation funds
for siting a sexually violent predator
facility. Also, add language on the
eligible uses of these funds and to
specify that these funds will only be
available after legislative notification
and Public Works Board approval of the
preliminary plans for the project. 6,000,000

55.18.255 Sexually Violent Predator Facility--
Construction 6,000,000

ISSUE 602:

Napa State Hospital, Install Fire
Protection System, Bldg 198--Minor 247,000

FINANCE LETTER ACCEPTED *

Add project to install a fire
protection system in Building 198 at
Napa State Hospital to correct fire/life
safety deficiencies identified by the
State Fire Marshall. 247,000 *

55.10.205 Minor Projects 247,000

ISSUE 603:

Metro State Hospital: Remodel Building
206/208 For School--Study 79,000

FINANCE LETTER ACCEPTED *

Add project to study the feasibility of
retrofitting and remodeling a seismic
level V building versus constructing a
new building for school function. 79,000 *

55.35.290 Metro: Remodel Building 206/208 for
School Function--Study 79,000

ISSUE 616:

Shifts funding from lease revenue to
General Fund for prior year projects 0

FINANCE LETTER *

Shift funding from lease revenue to
General Fund for projects approved in
prior fiscal years *

Atascadero: New 250 Bed Hospital
Addition--Construction 31,381,000 *

Patton: Fire & Life Safety and
Environmental Improvements, EB
Building--Construction 7,784,000 *

ITEM NO. AGENCY AND PURPOSE

4440-301-0001 00 00 G

FINANCE LETTER NOT HEARD	
Shift funding from lease revenue to	
General Fund for projects approved in	
prior fiscal years	
Atascadero: New 250 Bed Hospital	
Addition--Construction	-31,381,000
Patton: Fire & Life Safety and	
Environmental Improvements, EB	
Building--Construction	-7,784,000

NON-BUDGET ACT
4440-301-0660 99 00 N Department of Mental Health
***** Capital Outlay 11,441,000

ISSUE 612:
Reappropriation: Sexually Violent 11,441,000
Predator Facility-W/D

FINANCE LETTER ACCEPTED	*
To reflect estimated 2000-01 expenditure	*
increase resulting from the	*
reappropriation of Item 4440-301-0660	*
(1), Budget Act of 1999 by Item	*
4440-493, Budget Act of 2000.	11,441,000 *

55.18.255 Sexually Violent Predator Facility--	11,441,000
Working Drawings	

*****NEW ITEM*****
4440-493 00 00 Department of Mental Health
***** Capital Outlay 0

ISSUE 611:
Reappropriation: Atascadero-Improve 0
Perimeter and Roofline Security-C

FINANCE LETTER ACCEPTED	*
Add the following reappropriation:	*
	*
0001-General Fund	*
Item 4440-301-0001, Budget Act of 1999	*
(2.1) 55.18.260 Atascadero Improve	*
Perimeter and Roofline Security -	*
Construction	*
	*
0660-Public Building Construction Fund	*
Item 4440-301-0660, Budget Act of 1999	*
(1) 55.18.255 Sexually Violent Predator	*
Facility - Working Drawings	*
	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4440-511-0995 00 00 R	Department of Mental Health	
*****	State Operations	1,690,000
ISSUE 111:		
Psychiatrist Recruitment and Retention		2,080,000
Pay Differentials		
For transfer to 4440-011-0001		2,080,000
ISSUE 115:		
Psychiatric Technician Training at Napa		192,000
and Atascadero State Hospitals		
For transfer to 4440-011-0001		192,000
ISSUE 118:		
Funding Shift for New Facility Staff at		-582,000
Atascadero State Hospital		
For transfer to 4440-011-0001		-582,000
NON-BUDGET ACT		
4440-601-0995 00 00 R	Department of Mental Health	
*****	Local Assistance	11,801,000
ISSUE 101:		
San Mateo Pharmacy and Lab Services		1,438,000
For transfer to 4440-101-0001		1,438,000
ISSUE 113:		
Early and Periodic Screening, Diagnosis		21,511,000
and Treatment		
For transfer to 4440-101-0001		21,511,000
ISSUE 120:		
Healthy Families Adjustment		-11,148,000
For transfer to 4440-101-0001		-11,148,000
NON-BUDGET ACT		
4440-795-0001 00 00 G	Department of Mental Health	
*****	Local Assistance	13,260,459
ISSUE 960:		
Setaside for 00 Mandates Claims Bill Def		13,260,459
in prior Budget Acts and Claims Bills		
FINANCE LETTER ACCEPTED		*

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
4440-795-0001 00 00 G

Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	13,260,459	*
		*
		*
Mandates: Sexually Violent Predators (Ch 762/95 and 763/95)	3,646,543	
Mandates: Mentally Disordered Offender Recommitments (Ch 1036/78)	103,186	
Mandates: Not Guilty by Reason of Insanity (Ch 1114/79)	1,780,913	
Mandates: Services to Handicapped Students (Ch 1747/84)	7,729,817	

4700-101-0001 00 00 G Department of Community Services & Deve Local Assistance	5,000,000	
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ISSUE 001:
Entertainment Industry Workforce Development Program

	5,000,000	
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Grants and Subventions	5,000,000	
Augmentation to the Community Services Program for the creation of jobs in the entertainment industry. The Department of Community Services and Development will allocate money for this purpose to a contractor, which may partner with California Community Colleges to develop courses focusing on employment in the business activities of the entertainment industry.		
Community Services	5,000,000	

ISSUE-201:
~~GF-Augmentation-for-Naturalization Assistance-to-L.A.-County~~

		Ø
--	--	---

~~The-Legislature-augmented-the Naturalization-Services-Program-for-a grant-to-the-Los-Angeles-County Department-of-Community-Senior-Services-Grants-and-subventions~~

	400,000	
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ISSUE-220:
~~Coastside-Opportunity-Center~~

		Ø
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~~The-Legislature-augmented-the department's-budget-by-\$50,000-General~~

ITEM NO.

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4700-101-0001 00 00 G

~~Fund-to-provide-naturalization-and-human
services-to-the-Latino/migrant-worker
population-on-the-Coast-
Naturalization-Services~~

50,000

4700-101-0890 00 00 F Department of Community Services & Deve
***** Local Assistance

0

ISSUE 040:
Budget Bill Language to Allow for In-
Kind Match for Weatherization Assistance

0

FINANCE LETTER ACCEPTED
Adds Budget Bill language to Item 4700-
101-0890 specifying that in-kind match
will constitute the State's match to the
federal grant for the U.S. Department
Energy's Weatherization Assistance
Program.

*
*
*
*
*
*

5100-001-0001 00 00 G Employment Development Dept
***** State Operations

5,101,000

ISSUE 090:
Employment Assistance by Faith-Based
Organizations

5,000,000

For transfer to 5100-001-0870

5,000,000

ISSUE 203:
\$195,000 Reduction to Align EDD's Budget
with its Actual Number of Positions

-30,000

For transfer to 5100-001-0870

-30,000

ISSUE 205:
Language and Augmentation for TAA and
NAFTA

75,000

For transfer to 5100-001-0870

75,000

ISSUE 210:
Funding for Positions to Implement
Caregiver Training Initiative

56,000

For transfer to 5100-001-0870

56,000

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***** 5100-001-0184 00 00 S *****	Employment Development Dept State Operations	-3,000
ISSUE 203: \$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions		-3,000
For transfer to 5100-001-0870		-3,000
***** 5100-001-0185 00 00 S *****	Employment Development Dept State Operations	-13,000
ISSUE 203: \$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions		-13,000
For transfer to 5100-001-0870		-13,000
***** 5100-001-0514 00 00 N *****	Employment Development Dept State Operations	-3,000
ISSUE 203: \$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions		-3,000
For transfer to 5100-001-0870		-3,000
***** 5100-001-0588 00 00 N *****	Employment Development Dept State Operations	4,188,000
ISSUE 017: May Revision: Disability Insurance (DI) Workload Adjustments		3,698,000
For transfer to 5100-001-0870		3,698,000
ISSUE 018: May Revision: Disability Insurance (DI) Workload Adjustments		519,000
For transfer to 5100-001-0870		519,000
ISSUE 203: \$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions		-29,000
For transfer to 5100-001-0870		-29,000

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5100-001-0869 00 00 F	Employment Development Dept	
*****	State Operations	71,997,000

ISSUE 015:		
May Revision: Job Training Partnership Act (JTPA) Adjustments		4,942,000

FINANCE LETTER ACCEPTED	*
Increase State Operations by	*
\$4.9 million and 11.5 PYs for JTPA	*
closeout activities.	*

Proposed New Positions:	*
Audit and Evaluations:	*
Temp Help	1.5 85,824

Compliance Review:	*
Temp Help	3.0 163,512

Fiscal Programs Division:	*
Temp Help	1.6 87,206

Job Training Partnership Division:	*
Temp Help	3.4 185,314

Legal:	*
Temp Help	2.0 162,312

Staff Benefits	151,000
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Operating Expenses and Equipment	4,056,832
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Special items of expense	50,000
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Job Training Partnership	4,942,000
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ISSUE 016:		
May Revision: Workforce Investment Act (WIA) Adjustments		68,148,000

FINANCE LETTER ACCEPTED	*
Increase State Operations by	*
\$28.7 million to reflect the U.S.	*
Department of Labor's final WIA	*
allocation and \$39.4 million to fully	*
expend funds carried forward from JTPA.	*
The total increase in State Operations	*
is \$68.1 million.	*

Special items of expense	68,148,000
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Workforce Investment Act (WIA) Program	68,148,000
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ITEM NO. AGENCY AND PURPOSE

5100-001-0869 00 00 F

ISSUE 070:
Funding and Position Shift to Workforce Investment Board -1,089,000

FINANCE LETTER ACCEPTED *
Remove 31.0 positions and \$1,089,000 in *
federal funds from the Employment *
Development Department to support *
current activities being shifted to the *
California Workforce Investment Board. *
(x-ref Item 5120-001-0890, Issue 010) *

Authorized Positions: *
CEA I -1.0 -83,140 *
Secretary -1.0 -34,300 *
Staff Services Manager II -2.0 -143,794 *
Staff Services Manager I -4.0 -268,184 *
Research Analyst II -10.0 -595,504 *
Associate Govt. Program Analyst -2.0 -113,399 *
Staff Services Analyst -8.0 -377,334 *
Office Technician -2.0 -67,385 *
Student Assistant -1.0 -24,346 *

Salary Savings 1.6 85,037 *

Staff Benefits -408,831 *

Operating Expenses and Equipment -2,543,487 *

Special items of expense -114,333 *

Less amount previously transferred to Workforce Investment Board 3,600,000 *

Workforce Investment Act (WIA) Program -1,089,000

ISSUE-201:
WIA-Summer-Youth-Budget-Bill-Language 0

~~The Legislature added language to Item 5100-001-0869 allocating \$10 million of Workforce Investment Act 15 percent discretionary funds to Local Workforce Investment Boards for summer youth programs.~~

ISSUE 203:
\$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions -4,000

Staff Benefits -4,000
The Legislature reduced EDD's budget by

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5100-001-0869 00 00 F

\$195,000 to compensate for the fact that the department included 279 vacant positions that are being eliminated in its calculations of the cost of employee pay raises and the savings associated with reducing the State's contribution to the retirement system. Since the amount of the increase for employee compensation exceeded the amount of the decrease for retirement costs, the budget was overstated and needs to be reduced. Of the \$195,000 total reduction, \$4,000 is in this Item and \$191,000 is in Item 5100-001-0870.

Workforce Investment Act (WIA) Program -4,000

ISSUE-210:
~~Funding for Positions to Implement
Caregiver Training Initiative~~ 0

~~The Legislature added two Associate Governmental Program Analyst positions for use in implementing the Aging with Dignity Caregiver Training Initiative funded from \$140,000 already budgeted within this item and in Item 5180-102-0001. Of the \$140,000 required to fund the two positions, \$56,000 is directed from the \$10 million General Fund Welfare to Work match contained in Item 5180-102-0001 and \$84,000 is being earmarked from 15% discretionary funds already contained in this item for this purpose. (See Item 5100-001-0870, Issue 210)~~

5100-001-0870 00 00 F Employment Development Dept
***** State Operations -23,686,000

ISSUE 015:
May Revision: Unemployment Insurance -19,355,000
(UI) Workload Adjustments

FINANCE LETTER ACCEPTED *
State Operations workload in the UI *
program is expected to decrease by a net *
amount of \$23,581,000 and 456.1 PYs. Of *
this amount, \$19,355,000 and 394.6 PYs *
will decrease within EDD and \$4,226,000 *
and 61.5 PYs will decrease within the *
California Unemployment Insurance *

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5100-001-0870 00 00 F

Appeals Board.			*
(See Issue 016, Item 5100-001-0870)			*
Authorized Positions:			*
Field Offices:			*
Temp Help	-373.4	-12,078,743	*
Insurance Accounting Division:			*
Temp Help	-11.9	-208,440	*
Tax Accounting and Processing Division:			*
Temp Help	-6.1	-150,914	*
Field Audit and Compliance Division:			*
Temp Help	-3.2	-73,517	*
Staff Benefits		-2,754,000	*
Operating Expenses and Equipment		-2,364,386	*
Special items of expense		-1,725,000	*
Tax Collections & Benefit Payments		-19,355,000	

ISSUE 016:
 May Revision: Unemployment Insurance -4,226,000
 (UI) Workload Adjustments

FINANCE LETTER ACCEPTED			*
State Operations workload in the UI			*
program is expected to decrease by a net			*
amount of \$23,581,000 and 456.1 PYs. Of			*
this amount, \$19,355,000 and 394.6 PYs			*
will decrease within EDD and \$4,226,000			*
and 61.5 PYs will decrease within the			*
California Unemployment Insurance			*
Appeals Board.			*
(See Issue 015, Item 5100-001-0870)			*
Authorized Positions:			*
Unemployment Insurance Appeals Board:			*
Temp Help	-61.5	-2,941,176	*
Staff Benefits		-647,000	*
Operating Expenses and Equipment		-368,824	*
Special items of expense		-269,000	*
California Unemployment Insurance		-4,226,000	
Appeals Board			

ISSUE 017:
 May Revision: Disability Insurance (DI) 0
 Workload Adjustments

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5100-001-0870 00 00 F

FINANCE LETTER ACCEPTED			*
State Operations workload in the DI			*
program is expected to increase by a net			*
amount of \$4,217,000 and 73.1 PYs. Of			*
this amount, \$3,698,000 and 65.4 PYs			*
will increase within EDD and \$519,000			*
and 7.7 PYs will increase within the			*
California Unemployment Insurance			*
Appeals Board.			*
(See Issue 018, Item 5100-001-0870)			*
			*
Proposed New Positions:			*
Disability Insurance Branch:			*
Temp Help	32.7	953,284	*
			*
Tax Branch:			*
Temp Help	28.4	649,465	*
			*
Information Technology Branch:			*
Temp Help	4.3	108,400	*
			*
Staff Benefits		377,000	*
			*
Operating Expenses and Equipment		1,323,851	*
			*
Special items of expense		286,000	*
			*
Tax Collections & Benefit Payments		3,698,000	
Payable from 5100-001-0588		-3,698,000	

ISSUE 018:
May Revision: Disability Insurance (DI) 0
Workload Adjustments

FINANCE LETTER ACCEPTED			*
State Operations workload in the DI			*
program is expected to increase by a net			*
amount of \$4,217,000 and 73.1 PYs. Of			*
this amount, \$3,698,000 and 65.4 PYs			*
will increase within EDD and \$519,000			*
and 7.7 PYs will increase within the			*
California Unemployment Insurance			*
Appeals Board.			*
(See Issue 017, Item 5100-001-0870)			*
			*
Proposed New Positions:			*
Unemployment Insurance Appeals Board:			*
Temp Help	7.7	368,266	*
			*
Staff Benefits		81,000	*
			*
Operating Expenses and Equipment		36,734	*
			*

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Special items of expense		33,000	*
California Unemployment Insurance Appeals Board		519,000	
Payable from 5100-001-0588		-519,000	

ISSUE 030:
May Revision: Child Support Enforcement 0

FINANCE LETTER ACCEPTED			*
Add 21.4 positions (7.0 of which are one-year limited term) and \$1,952,000 to implement the child support enforcement provisions of SB 542. Costs will be reimbursed by the Department of Child Support Services. (See Issue 001, Item 5175-002-0001.)			*
Proposed New Positions:			*
Senior Accounting Officer (Specialist) (LT through 6-30-01)	1.0	46,674	*
Tax Administrator I (LT through 6-30-01)	2.0	107,781	*
Key Data Operator B	3.0	77,971	*
Key Data Operator Supervisor	1.0	29,128	*
Program Technician II	1.0	27,999	*
Program Technician II (Supervisor)	1.0	31,335	*
Accounting Officer	2.0	81,518	*
Senior Accounting Officer (Specialist)	1.0	46,674	*
Data Program Manager II (LT through 6-30-01)	1.0	59,173	*
Associate Program Analyst (LT through 6-30-01)	1.0	49,005	*
Software Specialist I (LT through 6-30-01)	2.0	107,458	*
Temp Help	5.4	140,348	*
Salary Savings	-0.8	-33,000	*
Staff Benefits		174,000	*
Operating Expenses and Equipment		918,936	*
Special items of expense		87,000	*
Tax Collections & Benefit Payments		1,952,000	
Payable from 5100-501-0995		-1,952,000	

ISSUE 060:
Budget Bill Language for Employment Training Panel Program 0

FINANCE LETTER ACCEPTED *

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Add language to Item 5100-001-0514 to identify \$15 million for projects for working poor in areas of high unemployment and low job creation. This augmentation was included in the Governor's Budget. *

ISSUE 073:
Funding and Position Shift to Workforce Investment Board 0

FINANCE LETTER ACCEPTED
Remove 1.0 position and \$865,000 in reimbursement authority from the Employment Development Department to support current activities being shifted to the California Workforce Investment Board. (x-ref Item 5120-001-0890, Issue 010.) *

Authorized Positions:
Staff Services Manager I -1.0 -59,256 *
Salary Savings 0.1 2,963 *
Staff Benefits -14,169 *
Operating Expenses and Equipment -790,931 *
Special items of expense -3,607 *

Workforce Investment Act (WIA) Program -865,000
Payable from 5100-501-0995 865,000

ISSUE 090:
Employment Assistance by Faith-Based Organizations 0

FINANCE LETTER
Special items of expense 10,000,000 *

Augmentation for faith-based organizations to help deliver employment services. *

LEGISLATIVE CHANGE
The Legislature reduced the augmentation to \$5.0 million. -5,000,000
The Legislature added budget bill language to Item 5100-001-0001 indicating that up to \$5 million may

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used to provide one-time grants to faith-based organizations that are not owned or operated as pervasively sectarian organizations and that have been limited in their ability to obtain funding. This language also requires the department to include a provision in grant process regarding current grant process regarding current constitutional protections and to coordinate with other existing county programs.

Welfare to Work 5,000,000

Payable from 5100-001-0001 -5,000,000

ISSUE-091:
~~Augmentation-for-Operation-Youth Educational-Services~~ 0

~~The-Legislature-augmented-this-Item-by \$166,000-General-Fund-to-provide-funding for-a-job-training-and-social enhancement-program-for-Los-Angeles County's-Operation-Youth-Educational Services.-In-addition,-the-Legislature added-language-to-Item-5100-001-0001 specifying-the-use-of-these-funds. Special-items-of-expense~~

~~166,000~~

ISSUE 201:
Adds Actual Positions and Shows Offsetting Reductions for BCPs 0

The positions required for BCPs were displayed as non-adds in the Changes in Authorized Positions section of the Governor's Budget. The Legislature added the actual positions and the offsetting reductions. This action will not result in any net position authority for the department. The duration of the positions added is unchanged from the Governor's Budget. This issue relates to positions for BCPs for the following programs: (the number of positions for each BCP is shown in parentheses).
School-to-Career Implementation (12.9)
Trade Adjustment Act (19.8)

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North American Free Trade Act (7.7)	
Employer Growth (31.6)	
Employment Tax Systems Review (6.0)	
Underground Economy Enforcement (22.0)	
Proposed New Positions:	
School-to-Career Implementation:	
(One-year limited term)	
Staff Services Manager II	1.0
Staff Services Manager I	1.0
Associate Governmental Program Analyst	7.0
Staff Services Analyst	2.0
Office Technician	1.0
Temporary Help	0.9
Subtotal: 12.9 positions	
Trade Adjustment Act:	
(One-year limited term)	
Employment Development Specialist II	1.0
Accounting Technician	1.0
Staff Services Analyst	1.0
Temporary Help	16.8
Subtotal: 19.8 positions	
North American Free Trade Act:	
(One-year limited term)	
Temporary Help	7.7
Subtotal: 7.7 positions	
Employer Growth:	
Accounting Officer Specialist	16.0
Tax Auditor II	7.0
Tax Compliance Representative	8.0
Temporary Help	0.6
Subtotal: 31.6 positions	
Employment Tax System Review:	
(Two-year limited term)	
Tax Administrator II	1.0
Tax Administrator I	2.0
Tax Auditor IV	3.0
Subtotal: 6.0 positions	
Underground Economy Enforcement:	
Tax Administrator I	2.0
Tax Auditor IV	20.0
Subtotal: 22.0 positions	
Less positions reduced in Governor's	
Budget:	
Authorized Positions:	
Telephone Operator	-1.0

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Employment Program Supv I	-13.0
Office Assistant (Typing)	-3.0
Office Assistant (General)	-2.0
Janitor	-1.0
Associate Governmental Program Analyst	-7.0
Senior Special Investigator	-4.0
Employment Development Specialist III	-1.0
Word Processing Technician	-1.0
Personnel Services Supervisor I	-1.0
Supervising Personnel Selection Tech	-1.0
Secretary	-1.0
Assistant Information Systems Analyst	-1.0
Staff Program Analyst Specialist	-1.0
Systems Software Specialist I	-1.0
Tax Administrator I	-1.0
Staff Services Manager I	-1.0
Employment Development Administrator	-1.0
Computer Operator	-1.0
Program Technician	-1.0
Senior Tax Compliance Representative	-3.0
Accounting Officer Specialist	-7.0
Assistant Clerk	-2.0
Accountant Clerk	-3.0
Key Data Operator	-1.0
Program Technician II	-7.0
Tax Auditor III	-3.0
Tax Auditor II	-1.0
Tax Compliance Rep	-3.0
Subtotal: -74.0 positions	
Temporary Help	-26.0

ISSUE 202:

Approve 5.0 Two-Year LT and Convert 3.0 PIP Positions to Permanent for the ETP 0

The Governor's Budget did not reflect 8.0 positions for the Employment Training Panel that were converted to permanent because those positions were converted from limited term and permanent intermittent (5.0 were two-year limited term expiring on 6-30-00 and 3.0 were permanent intermittent already reflected in the Budget as Temp Help). The Legislature accepted half of that proposal, converting the 3.0 PI positions to permanent but extending the 5.0 LT positions for another two years.

Authorized Positions:
 Limited Term Positions Expiring:
 Associate Governmental Program Analyst -4.0

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Office Technician	-1.0
Proposed New Positions:	
Assoc Govmntl Prog Ana (LT to 6-30-02)	4.0
Office Technician (LT to 6-30-02)	1.0
Permanent Intermittent Positions:	
Temp Help	-3.0
Proposed New Positions:	
Business Services Assistant	1.0
Programmer II	1.0
Office Technician	1.0

ISSUE 203:
\$195,000 Reduction to Align EDD's Budget -105,000
with its Actual Number of Positions

Staff Benefits -191,000
The Legislature reduced EDD's budget by \$195,000 to compensate for the fact that the department included 279 vacant positions that are being eliminated in its calculations of the cost of employee pay raises and the savings associated with reducing the State's contribution to the retirement system. Since the amount of the increase for employee compensation exceeded the amount of the decrease for retirement costs, the budget was overstated and needs to be reduced. Of the \$195,000 total reduction, \$191,000 is in this Item and \$4,000 is in Item 5100-001-0869.

Employment and Employment Related Services	-48,000
Tax Collections & Benefit Payments	-128,000
California Unemployment Insurance Appeals Board	-13,000
Employment Training Panel	-2,000
Payable from 5100-501-0995	8,000
Payable from 5100-001-0001	30,000
Payable from 5100-001-0184	3,000
Payable from 5100-001-0185	13,000
Payable from 5100-001-0514	3,000
Payable from 5100-001-0588	29,000

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5100-001-0870 00 00 F

ISSUE 204: ETP Disencumbrance Budget Bill Language	0
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The Legislature added budget bill language to Item 5100-001-0514 to reduce the Employment Training Panel's disencumbrance rate to 25 percent for 2000-01 and 22 percent for 2001-02.

ISSUE 205: Language and Augmentation for TAA and NAFTA	0
-----------------------------------------------------------	---

Special items of expense	100,000
	75,000

The Legislature provided a \$100,000 \$75,000 General Fund augmentation on a one-time basis to develop a report that evaluates the NAFTA and TAA programs. The Legislature also added budget bill language to Item 5100-001-0870 requiring the department to submit this report to the Legislature.

Employment and Employment Related Services	75,000
Payable from 5100-001-0001	-75,000

ISSUE 210: Funding for Positions to Implement Caregiver Training Initiative	0
--------------------------------------------------------------------------------	---

~~The Legislature added two Associate Governmental Program Analyst positions for use in implementing the Aging with Dignity Caregiver Training Initiative funded from \$140,000 already budgeted in this item and in Item 5180-102-0001. Of the \$140,000 required to fund the two positions, \$56,000 is directed from the \$10 million General Fund Welfare-to-Work match contained in Item 5180-102-0001 and \$84,000 is directed from the WIA funding contained in Item 5100-001-0869 for the Caregiver Training Initiative. (See Item 5100-001-0869, Issue 210, and Item 5180-102-0001, Issues 103 and 104)~~

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Proposed-New-Positions:		
Associate-Govt--Program-Analyst	210	87,000
Salary-Savings	101	14,000
Staff-Benefits		23,000
Operating Expenses and Equipment		32,000
		140,000
Less amount funded by Item 5100-001-0869		-84,000
Workforce Investment Act (WIA) Program		56,000
Payable from 5100-001-0001		-56,000

5100-011-0890 00 00 F Employment Development Dept
***** State Operations (-23,686,000)

ISSUE 015:
May Revision: Unemployment Insurance (-19,355,000)
(UI) Workload Adjustments

FINANCE LETTER ACCEPTED *
State Operations workload in the UI *
program is expected to decrease by a net *
amount of \$23,581,000 and 456.1 PYs. Of *
this amount, \$19,355,000 and 394.6 PYs *
will decrease within EDD and \$4,226,000 *
and 61.5 PYs will decrease within the *
California Unemployment Insurance *
Appeals Board. *
(See Issue 015, Item 5100-001-0870) (-19,355,000) *

ISSUE 016:
May Revision: Unemployment Insurance (-4,226,000)
(UI) Workload Adjustments

FINANCE LETTER ACCEPTED *
State Operations workload in the UI *
program is expected to decrease by a net *
amount of \$23,581,000 and 456.1 PYs. Of *
this amount, \$19,355,000 and 394.6 PYs *
will decrease within EDD and \$4,226,000 *
and 61.5 PYs will decrease within the *
California Unemployment Insurance *
Appeals Board. *
(See Issue 016, Item 5100-001-0870) (-4,226,000) *

ISSUE 203:
\$195,000 Reduction to Align EDD's Budget (-105,000)
with its Actual Number of Positions

Staff Benefits (-105,000)

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5100-011-0890 00 00 F

The Legislature reduced EDD's budget by \$195,000 to compensate for the fact that the department included 279 vacant positions that are being eliminated in its calculations of the cost of employee pay raises and the savings associated with reducing the State's contribution to the retirement system. Since the amount of the increase for employee compensation exceeded the amount of the decrease for retirement costs, the budget was overstated and needs to be reduced. Of the \$195,000 total reduction, \$105,000 is in Item 5100-001-0870.

5100-021-0890 00 00 F Employment Development Dept
***** State Operations (71,997,000)

ISSUE 015:
May Revision: Job Training Partnership Act (JTPA) Adjustments (4,942,000)

FINANCE LETTER ACCEPTED *
Increase State Operations by *
\$4.9 million and 11.5 PYS for JTPA *
closeout activities. (See Item 5100-001- *
0869, Issue 015.) (4,942,000) *

ISSUE 016:
May Revision: Workforce Investment Act (WIA) Adjustments (68,148,000)

FINANCE LETTER ACCEPTED *
Increase State Operations by *
\$28.7 million to reflect the U.S. *
Department of Labor's final WIA *
allocation and \$39.4 million to fully *
expend funds carried forward from JTPA. *
The total increase in State Operations *
is \$68.1 million. (See Item 5100-001- *
0869, Issue 016.) (68,148,000) *

ISSUE 072:
Funding and Position Shift to Workforce Investment Board (-1,089,000)

FINANCE LETTER ACCEPTED *
Remove 31.0 positions and \$1,089,000 *
from the Employment Development *
Department to support current activities *

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5100-021-0890 00 00 F

being shifted to the California Workforce Investment Board. (See Item 5100-001-0869, Issue 070.) (-1,089,000) *

ISSUE 203:
\$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions (-4,000)

Staff Benefits (-4,000)

The Legislature reduced EDD's budget by \$195,000 to compensate for the fact that the department included 279 vacant positions that are being eliminated in its calculations of the cost of employee pay raises and the savings associated with reducing the State's contribution to the retirement system. Since the amount of the increase for employee compensation exceeded the amount of the decrease for retirement costs, the budget was overstated and needs to be reduced. Of the \$195,000 total reduction, \$4,000 is in Item 5100-001-0869. (See Item 5100-001-0869, Issue 203.)

5100-101-0001 00 00 G Employment Development Dept
***** Local Assistance

1,000,000

ISSUE 220:
Augmentation for Youthbuild Program 1,000,000

The Legislature augmented the California YouthBuild program by \$2.0 million and added language to Item 5100-101-0001 specifying that up to 5 percent of these funds may be used for administration. Special items of expense

~~2,000,000~~
1,000,000

At-Risk Youth Demonstration Project 1,000,000

ISSUE-230:
~~Sacramento-County---Blind-Jobs Initiative~~ 0

~~The-Legislature-augmented-EDD's-local~~

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5100-101-0001 00 00 G

assistance-budget-(Item-5100-101-0001)
by-\$110,000-General-Fund-for-the
Sacramento-County-Blind-Jobs-Initiative-
Employment-Programs

110,000

ISSUE-240:
Los-Angeles-Opportunities
Industrialization-Center

0

The-Legislature-augmented-EDD's-local
assistance-budget-(Item-5100-101-0001)
by-\$250,000-General-Fund-for-the-Los
Angeles-Opportunities-Industrialization
Center-
Employment-Programs

250,000

5100-101-0588 00 00 N Employment Development Dept
***** Local Assistance

161,434,000

ISSUE 017:
May Revision: Disability Insurance (DI)
Benefits Adjustment

161,434,000

FINANCE LETTER ACCEPTED
Benefits paid from the DI program are
estimated to increase by \$161.4 million.

*
*
*
*

Special items of expense:
Disability Insurance Benefits

161,434,000

*
*

Tax Collections & Benefit Payments

161,434,000

ISSUE 050:
Disability Fund Budget Bill Language

0

FINANCE LETTER
Add budget bill language to Item
5100-101-0588 to authorize a capped
General Fund cash flow loan to the
Disability Fund.
FINANCE LETTER DENIED
Add budget bill language to Item
5100-101-0588 to authorize a capped
General Fund cash flow loan to the
Disability Fund.

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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5100-101-0869 00 00 F *****	Employment Development Dept Local Assistance	181,237,000
ISSUE 016:		
May Revision: Workforce Investment Act (WIA) Adjustments		181,237,000
FINANCE LETTER ACCEPTED *		
Increase Local Assistance by *		
\$51.2 million to reflect the U.S. *		
Department of Labor's final WIA *		
allocation and \$130.0 million to fully *		
expend funds carried forward from JTPA. *		
The total increase in Local Assistance *		
is \$181.2 million. *		
Special items of expense		181,237,000 *
Workforce Investment Act (WIA) Program		181,237,000

5100-101-0871 00 00 F *****	Employment Development Dept Local Assistance	-127,637,000
ISSUE 015:		
May Revision: Unemployment Insurance (UI) Benefits Adjustment		-127,637,000
FINANCE LETTER ACCEPTED *		
Benefits paid from the UI program are *		
estimated to decrease by \$127.6 million. *		
Special items of expense: *		
Unemployment Insurance Benefits		-127,637,000 *
Tax Collections & Benefit Payments		-127,637,000

5100-101-0890 00 00 F *****	Employment Development Dept Local Assistance	(181,237,000)
ISSUE 016:		
May Revision: Workforce Investment Act (WIA) Adjustments		(181,237,000)
FINANCE LETTER ACCEPTED *		
Increase Local Assistance by *		
\$51.2 million to reflect the U.S. *		
Department of Labor's final WIA *		
allocation and \$130 million to fully *		
expend funds carried forward from JTPA. *		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5100-101-0890 00 00 F		

	The total increase in Local Assistance is \$181.2 million. (See Item 5100-101-0869, Issue 016.)	* * (181,237,000) *

5100-101-0908 00 00 N	Employment Development Dept	
***** Local Assistance		-799,000
ISSUE 020:		
May Revision: School Employees Fund (SEF) Benefits Adjustment		-799,000
FINANCE LETTER ACCEPTED		
Benefits paid from the SEF program are estimated to decrease by \$799,000.		* * * *
Special items of expense:		
School Employees Fund Benefits		-799,000 *
Tax Collections & Benefit Payments		-799,000
*****NEW ITEM*****		
5100-102-0001 00 00 G	Employment Development Dept	
***** Local Assistance		2,000,000
ISSUE 600:		
Seasonal Farmworker Employment		2,000,000
Grants and Subventions		2,000,000
Budget Bill language was added to Item 5100-102-0001 to specify that funds shall be allocated to nonprofit and or local agencies and that up to 5 percent of the funds shall be transferred to Item 5100-001-0001 for administration.		

5100-111-0890 00 00 F	Employment Development Dept	
***** Local Assistance		(-127,637,000)
ISSUE 015:		
May Revision: Unemployment Insurance (UI) Benefits Adjustment		(-127,637,000)
FINANCE LETTER ACCEPTED		
Benefits paid from the UI program are estimated to decrease by \$127.6 million. (See Item 5100-101-0871, Issue 015.)		* * * (-127,637,000) *

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5100-111-0890 00 00 F

Transfer to Federal Unemployment Fund (-127,637,000)
(0871)

5100-490 00 00 Employment Development Dept
***** Unclassified 0

ISSUE 220:
Reappropriation of Funds for the YouthBuild Program 0

Add the following reappropriation:
0001-General Fund
Item 5100-101-0001 (1), Budget Act of
1999 (Ch. 50, Stats. 1999), for at-risk
youth demonstration projects.

NON-BUDGET ACT
5100-501-0995 00 00 R Employment Development Dept
***** State Operations 1,079,000

ISSUE 030:
May Revision: Child Support Enforcement 1,952,000
For transfer to 5100-001-0870 1,952,000

ISSUE 073:
Funding and Position Shift to Workforce Investment Board -865,000
For transfer to 5100-001-0870 -865,000

ISSUE 203:
\$195,000 Reduction to Align EDD's Budget with its Actual Number of Positions -8,000
For transfer to 5100-001-0870 -8,000

*****NEW ITEM*****
5120-001-0001 00 00 G Workforce Investment Board, California
***** State Operations 0

ISSUE-201:
Performance-Based-Accountability System-Administration 0
Special-items-of-expense 700,000
The-Legislature-augmented-this-Item-by

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5120-001-0890 00 00 F		

ISSUE 011:		
Technical Issue to Schedule Funds for the CA Workforce Investment Program		0
FINANCE LETTER ACCEPTED		*
Technical issue to schedule federal funds for the California Workforce Investment Program.		*
		*
		*
Unscheduled		-3,600,000
CA Workforce Investment Program		3,600,000
ISSUE 201:		
Reduction in Reimbursements for PBA System		0
Delete reimbursement authority. (See related Issue 201, Item 5120-001- 0001.)		
Special items of expense		-700,000
CA Workforce Investment Program		-700,000
Payable from 5120-501-0995		700,000
NON-BUDGET ACT		
5120-501-0995 00 00 R Workforce Investment Board, California ***** State Operations		165,000
ISSUE 010:		
Establish Permanent Positions for the California Workforce Investment Board		865,000
For transfer to 5120-001-0890		865,000
ISSUE-201:		
Reduction in Reimbursements for PBA System		7700,000
 For transfer to 5120-001-0890		7700,000

5160-001-0001 00 00 G Dept of Rehabilitation ***** State Operations		1,408,000
ISSUE 010:		
Workforce Investment Act - One-Stop Centers		44,000
FINANCE LETTER ACCEPTED		*
Operating Expenses and Equipment		208,000 *

ITEM NO.

AGENCY AND PURPOSE

5160-001-0001 00 00 G

Augment funding in the Vocational
Rehabilitation Program due to the WIA
requirement of participating in One-Stop
Centers. This augmentation allows DOR
to participate in 52 One-Stop Centers.

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*

Vocational Rehabilitation Services 208,000
Payable from 5160-001-0890 -164,000

ISSUE 050:
May Revision: VR WAP/SEP Caseload and
WAP Statutory Rate Adjustment 1,162,000

FINANCE LETTER
Augment the DOR's Vocational
Rehabilitation budget (support) for
caseload adjustments in the VR work
activity and supported employment
programs and for a statutory rate
adjustment in the VR work activity
program.

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Operating Expenses and Equipment 4,520,000
LEGISLATIVE CHANGE
Approve the Finance Letter and augment
DOR's Vocational Rehabilitation budget
by an additional \$900,000 to avoid a
deficiency in the supported employment
program in the budget year and beyond. 900,000

Vocational Rehabilitation Services 5,420,000
Payable from 5160-001-0890 -4,258,000

ISSUE 051:
May Revision: SEP Rate Adjustment in the
Vocational Rehabilitation Program 171,000

FINANCE LETTER ACCEPTED
Augment the Vocational Rehabilitation
Supported Employment Program rate by
three percent.

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*
*

Operating Expenses and Equipment 800,000
Vocational Rehabilitation Services 800,000
Payable from 5160-001-0890 -629,000

ITEM NO.

AGENCY AND PURPOSE

5160-001-0001 00 00 G

ISSUE 060:
May Revision: Increased Elderly Blind Grant 0

FINANCE LETTER ACCEPTED		*
Augment federal fund authority to allow		*
for an increase in DOR's Elderly Blind		*
Grant award. This state operations		*
portion will address support activities		*
needed to administer the increased		*
federal funds available under the grant.		*
Three positions are to be redirected as		*
part of these support activities,		*
pursuant to Control Section 31.50.		*
Proposed New Positions:		*
Associate Govt. Program Analyst 2.0		90,000 *
Office Technician 1.0		27,000 *
Authorized Positions:		*
Less existing unfunded positions -3.0		*
Salary Savings		-6,000 *
Staff Benefits		26,000 *
Operating Expenses and Equipment		128,000 *
Habilitation Services		265,000
Payable from 5160-001-0890		-265,000

ISSUE 061:
Technical Issue to Adjust Schedule for Increased Elderly Blind Grant 0

Technical adjustment to scheduling of Increased Elderly Blind Grant Finance Letter approved by Legislature. The Finance Letter had scheduled the entire state operations portion of the Increased Elderly Blind Grant (\$265,000) in the Habilitation Services program. The amount should be split between that program (\$71,000) and the Vocational Rehabilitation Services program (\$194,000) per the BCP.		
Vocational Rehabilitation Services		194,000
Habilitation Services		-194,000

ISSUE 200:
Vocational Rehabilitation - Budget Bill Language to Control Program 0

ITEM NO. AGENCY AND PURPOSE

5160-001-0001 00 00 G

The Legislature adopted Budget Bill Language in Item 5160-001-0001 requiring the DOR to provide status updates in October 2000 and March 2001 to the appropriate fiscal and policy committees on its progress in identifying and implementing strategies to improve employment outcomes, better manage program costs, and more effectively determine the severity of disability in the Vocational Rehabilitation Program. The language also requires the DOR to report during 2001-02 budget hearings regarding the outcomes of these strategies.

ISSUE 201:
Strategies to Reduce Vacancies, Budget Bill Language 0

The Legislature adopted budget bill language in Item 5160-001-0001 requiring the DOR to provide status updates in October 2000 and March 2001 to the appropriate fiscal and policy committees on its progress in implementing strategies to reduce vacancies in its Field Operations Division. The language also requires the DOR to report during 2001-02 budget hearings on the outcomes of its vacancy. reduction strategies.

ISSUE 230:
Vocational Rehabilitation Program Provider Wages - Work Activity Program 31,000

The Legislature augmented DOR's Vocational Rehabilitation (support) budget by ~~\$1,811,000~~ to provide a \$145,000 20 percent wage pass-through to Work Activity Program direct care staff, effective September 1, 2000, raising the total annual rate increase to 6 percent.

~~1,811,000~~
145,000

Vocational Rehabilitation Services 145,000
Payable from 5160-001-0890 -114,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5160-001-0890 00 00 F	Dept of Rehabilitation	
*****	State Operations	5,430,000
ISSUE 010:		
Workforce Investment Act - One-Stop Centers		164,000
For transfer to 5160-001-0001		164,000
ISSUE 050:		
May Revision: VR WAP/SEP Caseload and WAP Statutory Rate Adjustment		4,258,000
For transfer to 5160-001-0001		4,258,000
ISSUE 051:		
May Revision: SEP Rate Adjustment in the Vocational Rehabilitation Program		629,000
For transfer to 5160-001-0001		629,000
ISSUE 060:		
May Revision: Increased Elderly Blind Grant		265,000
For transfer to 5160-001-0001		265,000
ISSUE 230:		
Vocational Rehabilitation Program Provider Wages - Work Activity Program		114,000
For transfer to 5160-001-0001		114,000

5160-101-0001 00 00 G	Dept of Rehabilitation	
*****	Local Assistance	21,222,000
ISSUE 050:		
May Revision: Habilitation Services Baseline Changes		16,942,000
FINANCE LETTER		*
Augment the DOR's Habilitation Services Program budget (local assistance) for caseload adjustments and reduced waiver reimbursements in the HAB work activity and supported employment programs and for a statutory rate adjustment in the HAB work activity program.		*
LEGISLATIVE CHANGE		*
Approve the Finance Letter and augment		6,427,000 *

ITEM NO.

AGENCY AND PURPOSE

5160-101-0001 00 00 G

DOR's Habilitation Services budget by \$2.4 million to avoid a deficiency in the supported employment program in the budget year and beyond.

2,400,000

Habilitation Services

8,827,000

Payable from 5160-601-0995

8,115,000

ISSUE 051:

May Revision: SEP Rate Adjustment in the Habilitation Services Program

1,372,000

FINANCE LETTER ACCEPTED
Augment the Habilitation Services Supported Employment Program rate by three percent.

1,372,000

*
*
*
*

Habilitation Services

1,372,000

ISSUE 060:

May Revision: Increased Elderly Blind Grant

0

FINANCE LETTER ACCEPTED
Augment federal fund authority to allow for an increase in DOR's Elderly Blind Grant award. This local assistance portion is for grant awards to local nonprofit organizations that provide services to elderly blind clients.

739,000

*
*
*
*
*
*

Habilitation Services

739,000

Payable from 5160-101-0890

-739,000

ISSUE 220:

Assistive Technology Funding

2,250,000

The Legislature augmented DOR's local assistance budget (Item 5160-101-0001) by ~~\$3-million~~ General Fund for assistive technology services.

\$2,250,000
Community Facilities

~~3,000,000~~

2,250,000

Support of Community Facilities

2,250,000

ISSUE 230:

Habilitation Services Program Provider Wages - Work Activity Program

408,000

ITEM NO.

AGENCY AND PURPOSE

5160-101-0001 00 00 G

The Legislature augmented DOR's local assistance budget (Item 5160-101-0001) by \$6,014,000 to provide a 20 percent \$481,000 1.6 wage pass-through to Work Activity Program direct care staff, effective September 1, 2000, raising the total annual rate increase to 6 percent.

~~6,014,000~~
481,000

Habilitation Services

481,000

Payable from 5160-601-0995

-73,000

ISSUE 260:

Marin Brain Injury Network

250,000

The Legislature augmented DOR's local assistance budget (Item 5160-101-0001) by \$250,000 General Fund for the Marin Brain Injury Network.

Community Facilities

250,000

Support of Community Facilities

250,000

5160-101-0890 00 00 F Dept of Rehabilitation
***** Local Assistance

739,000

ISSUE 060:

May Revision: Increased Elderly Blind Grant

739,000

For transfer to 5160-101-0001

739,000

NON-BUDGET ACT

5160-601-0995 00 00 R Dept of Rehabilitation
***** Local Assistance

-8,042,000

ISSUE 050:

May Revision: Habilitation Services Baseline Changes

-8,115,000

For transfer to 5160-101-0001

-8,115,000

ISSUE 230:

Habilitation Services Program Provider Wages - Work Activity Program

73,000

For transfer to 5160-101-0001

73,000

ITEM NO. AGENCY AND PURPOSE

 5175-001-0001 00 00 G Department of Child Support Services
 ***** State Operations 5,082,000

ISSUE 001:
 PRISM Transfer to the Department of
 Child Support Services 5,082,000

FINANCE LETTER ACCEPTED *
 Increased funding and 12.0 positions *
 (11.4 PYs) reflecting the transfer of *
 responsibility for the Pre-Statewide *
 Interim Systems Management project from *
 the Health and Human Services Agency *
 Data Center to the Department of Child *
 Support Services. *

Proposed New Positions: *

Data Processing Manager III	1.0	70,000	*
Data Processing Manager II	1.0	59,000	*
Staff Services Manager II	1.0	57,000	*
Staff Information Systems Analyst	3.0	187,000	*
Associate Governmental Program Analyst	3.0	167,000	*
Office Technician	2.0	62,000	*
Temporary Help	1.0	48,000	*
Overtime		14,000	*
Salary Savings	-0.6	-30,000	*
Staff Benefits		120,000	*
Operating Expenses and Equipment		14,192,000	*

(See Item 4130-001-0632, Issue 001; and
 Item 5175-001-0001, Issue 102.) *

Child Support Services 14,946,000
 Payable from 5175-001-0890 -9,864,000

 5175-001-0890 00 00 F Department of Child Support Services
 ***** State Operations 9,864,000

ISSUE 001:
 PRISM Transfer to the Department of
 Child Support Services 9,864,000

For transfer to 5175-001-0001 9,864,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5175-002-0001	00 00 G Department of Child Support Services	
*****	State Operations	-1,127,000
ISSUE 001:		
	Redirection of Baseline Funds for SACSS	-1,127,000
	Litigation & Ind. Contractor Registry	
	FINANCE LETTER ACCEPTED	*
	Funding represents a reduction of one-	*
	time contract funds budgeted for the New	*
	Employee Registry to be redirected to	*
	support: 1) litigation costs incurred in	*
	conjunction with the Statewide Automated	*
	Child Support System; and 2) development	*
	and implementation costs associated with	*
	the Independent Contractor Registry.	*
	Operating Expenses and Equipment:	*
	New Employee Registry	-6,114,000
	SACSS Litigation	847,000
	Independent Contractor Registry	1,952,000
		*
	(See Item 5100-001-0870, Issue 030.)	*
	Child Support Services	-3,315,000
	Payable from 5175-002-0890	2,188,000
ISSUE 002:		
	Federal Funds for California Arrearages	0
	Management Project (FTB 5)	
	FINANCE LETTER ACCEPTED	*
	Increased federal funding to reimburse	*
	the Franchise Tax Board for development	*
	and implementation costs associated with	*
	the California Arrearages Management	*
	Project.	*
	(See Item 1730-001-0001, Issue 050.)	*
	Operating Expenses and Equipment	4,387,000
	Child Support Services	4,387,000
	Payable from 5175-002-0890	-4,387,000

5175-002-0890	00 00 F Department of Child Support Services	
*****	State Operations	2,199,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5175-002-0890 00 00 F		

ISSUE 001:		
	Redirection of Baseline Funds for SACSS Litigation & Ind. Contractor Registry	-2,188,000
	For transfer to 5175-002-0001	-2,188,000
ISSUE 002:		
	Federal Funds for California Arrearages Management Project (FTB 5)	4,387,000
	For transfer to 5175-002-0001	4,387,000

5175-101-0001 00 00 G Department of Child Support Services		
***** Local Assistance		
7,456,000		
ISSUE 101:		
	May Revision Caseload Adjustments for Child Support Programs	12,711,000
	FINANCE LETTER ACCEPTED	*
	Grants and subventions	14,584,000 *
		*
	May Revision caseload adjustments for Administration and Incentives.	*
		*
		*
	Child Support Administration	16,316,000
	Child Support Incentives	-1,732,000
	Payable from 5175-101-0890	-1,873,000
ISSUE 102:		
	PRISM Transfer to the Department of Child Support Services	-5,255,000
	FINANCE LETTER ACCEPTED	*
	Grants and Subventions	-15,455,000 *
		*
	Decreased local assistance funding for the Pre-Statewide Interim Systems Management project, reflecting the transfer of responsibility for project management from the Health and Human Services Agency Data Center to the Department of Child Support Services.	*
		*
	(See Item 4130-001-0632, Issue 001; and Item 5175-001-0001, Issue 001.)	*
		*
	Child Support Automation	-15,455,000
	Payable from 5175-101-0890	10,200,000

ITEM NO.

AGENCY AND PURPOSE

5175-101-0001 00 00 G

ISSUE 103:
Federal Funds for California Child Support Automation System (FTB 6) 0

FINANCE LETTER *
Grants and subventions 3,925,000 *

Increased federal funding to reimburse the Franchise Tax Board for development and implementation costs associated with the California Child Support Automation System. *

(See Item 1730-001-0001, Issue 060.) *

LEGISLATIVE CHANGE *
Legislative reduction to reflect higher salary savings due to recruitment and retention difficulties associated with information technology classifications. -510,000

Child Support Automation 3,415,000

Payable from 5175-101-0890 -3,415,000

ISSUE 104:
Language: General Fund Loan Authority 0

FINANCE LETTER ACCEPTED *
Modify Provision 2 of Item 5175-101-0001 to increase General Fund loan authority from \$40 million to \$110 million. *

ISSUE 200:
Budget Bill Language: Child Support Automation 0

The Legislature adopted budget bill language in Item 5175-101-0001 stating intent that the California Child Support Automation Project receive the highest priority of all the child support automation activities.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5175-101-0890 00 00 F	Department of Child Support Services	
*****	Local Assistance	-4,912,000
ISSUE 101:		
	May Revision Caseload Adjustments for Child Support Programs	1,873,000
	For transfer to 5175-101-0001	1,873,000
ISSUE 102:		
	PRISM Transfer to the Department of Child Support Services	-10,200,000
	For transfer to 5175-101-0001	-10,200,000
ISSUE 103:		
	Federal Funds for California Child Support Automation System (FTB 6)	3,415,000
	For transfer to 5175-101-0001	3,415,000

5180-001-0001 00 00 G	Dept of Social Services	
*****	State Operations	9,059,000
ISSUE 010:		
	Language: Child Care Safety Initiative	0
	FINANCE LETTER	*
	Add language to Item 5180-001-0001 to allow the transfer of five percent of the California Children and Families Commission funding from Item 5180-151-0001 to Item 5180-001-0001.	*
	(X-ref 5180-151-0001, Issue 182)	*
	(X-ref 5180-151-0001, Issue 183)	*
	LEGISLATIVE CHANGE	*
	The Legislature amended the language to permit services for a larger number of facilities.	*
ISSUE 021:		
	Legal Support for HHSDC for EDP/IT/EBT Activities, and House Counsel Services	98,000
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions:	*
	Legal Division:	*
	Staff Counsel III	78,000 *
	1.0	

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5180-001-0001 00 00 G		

Legal Analyst	0.5	20,000 *
Legal Secretary	0.5	16,000 *
Salary Savings	-0.1	-6,000 *
Staff Benefits		33,000 *
		*
Operating Expenses and Equipment		54,000 *
		*
Increase positions and funding to provide legal support for California Health and Human Services Data Center activities associated with the Electronic Benefit Transfer project.		*
		*
(See Issue 142, Item 5180-141-0001)		*
Welfare Programs		195,000
Payable from 5180-001-0890		-97,000
ISSUE 022:		
CalWORKs Child Care Needs and Demand Assessment		83,000
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Administration Division:		*
Research Analyst II	1.0	49,000 *
Welfare to Work Division:		*
Research Analyst II	1.0	49,000 *
Salary Savings	-0.2	-4,000 *
Staff Benefits		18,000 *
		*
Operating Expenses and Equipment		38,000 *
		*
Increase positions and funding to review and analyze CalWORKs Child Care data, principally regarding Stages II and III.		*
		*
Welfare Programs		150,000
Payable from 5180-001-0890		-67,000
ISSUE 023:		
Welfare Intercept Enhancement Project		131,000
FINANCE LETTER ACCEPTED		*
Operating Expenses and Equipment		524,000 *
		*
Provide one-time funding to develop and implement Welfare Intercept System enhancements.		*
		*
Welfare Programs		524,000

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AGENCY AND PURPOSE

5180-001-0001 00 00 G

Payable from 5180-001-0890 -393,000

ISSUE 024:
State Administrative Hearings for Child Support Cases 0

FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
State Hearings Division:		*
Administrative Law Judge I	3.7	74,000 *
Salary Savings	-0.2	-4,000 *
Staff Benefits		12,000 *
		*
Operating Expenses and Equipment		121,000 *
		*
Increase positions and funding to conduct child support hearings on behalf of the Department of Child Support Services.		*
		*
		*

Welfare Programs 203,000

Payable from 5180-501-0995 -203,000

ISSUE 025:
Funding for Pay Increase for Administrative Law Judge Classifications 109,000

FINANCE LETTER ACCEPTED		*
Authorized Positions:		269,000 *
Staff Benefits		24,000 *
		*
Increase funding to provide a five percent pay increase for Administrative Law Judges who have completed training as specified in their collective bargaining agreement.		*
		*
		*

Welfare Programs 179,000

Social Services and Licensing 10,000

Disability Evaluation and Other Services 104,000

Payable from 5180-501-0995 -52,000

Payable from 5180-001-0890 -132,000

ISSUE 026:
Technical Adjustment for Legal Support for the EBT project -13,000

FINANCE LETTER ACCEPTED		*
This is a technical adjustment to reflect federal Temporary Assistance for Needy Families funding for legal support for the Electronic Benefit Transfer		*
		*
		*
		*

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project.

*

Payable from 5180-001-0890

-13,000

ISSUE 027:

Reduction in Department of Social Svcs
Position Authority per Section 31.50

0

FINANCE LETTER ACCEPTED

*

Authorized Positions:

*

Information Systems Division:

*

Data Processing Manager II -1.0

*

Staff Programmer Analyst-Supvry -1.0

*

Information Systems Technician Spec I -1.0

*

Associate Programmer Analyst -1.3

*

*

Children and Family Services Division:

*

General Auditor II -1.0

*

Assoc Governmental Program Analyst -3.0

*

Word Processing Technician -1.0

*

Assoc Information Systems Analyst-Spec -1.0

*

Social Services Consultant III -1.0

*

*

Administration Division:

*

Associate Accounting Analyst -1.0

*

Accounting Officer-Spec -1.0

*

Assoc Governmental Program Analyst -3.0

*

Training Officer I -1.0

*

*

State Hearings Division:

*

Office Assistant-Typing -5.5

*

*

Research and Development Division:

*

Assoc Government Program Analyst -0.9

*

Supervising Account Clerk I -1.0

*

Office Technician-Typing -1.0

*

*

Legal Division:

*

Legal Analyst -1.5

*

Staff Counsel I -1.0

*

Staff Counsel III -1.1

*

Legal Secretary -0.5

*

*

Community Care Licensing Division:

*

Office Technician-Typing -1.0

*

Supervising Governmental Auditor I -1.0

*

Staff Services Analyst -1.0

*

Assoc Governmental Program Analyst -2.0

*

Licensing Program Supervisor -1.0

*

Senior Special Investigator -3.0

*

Special Investigator I -1.0

*

Licensing Program Analyst -12.0

*

Investigator Assistant -1.0

*

Word Processing Technician -0.2

*

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Seasonal Clerk	-1.0	*
Office Assistant-Typing	-7.5	*
Office Assistant-Gen	-1.0	*
		*
Executive Division:		*
Asst Deputy Director	-1.0	*
Special Asst to Director-Media	-0.7	*
		*
Disability and Adult Programs Division:		*
Disability Evaluation Analyst	-19.6	*
Disability Evaluation Administrator I	-1.7	*
Program Technician II	-34.2	*
Management Services Assistant	-1.0	*
Office Technician-Typing	-0.1	*
Office Services Supervisor II-Gen	-1.0	*
Office Assistant-Typing	-1.8	*
Office Services Supervisor I Typing	-0.3	*
Disability Evaluation Analyst II	-16.9	*
Medical Consultant I	-1.8	*
Assoc Governmental Program Analyst	-4.6	*
Assistant Clerk	-0.5	*
		*
Welfare to Work Division:		*
Assoc Governmental Program Analyst	-2.0	*
Office Assistant-Typing	-0.3	*
		*
Reduction in the number of positions authorized for the Department of Social Services to eliminate the Department's excess vacancies per Section 31.50.		*

ISSUE 028:

Substance Abuse Treatment Pilot Projects 2,000,000

FINANCE LETTER ACCEPTED		*
Operating Expenses and Equipment	2,000,000	*
		*
Add funding to establish pilot programs that provide outpatient drug and alcohol services to low income women and add language in Item 5180-001-0001 to specify use of this funding.		*
		*
Social Services and Licensing	2,000,000	*

ISSUE 050:

Foster Care Protection for Children in
Certified Family Homes 1,436,000

FINANCE LETTER ACCEPTED		*
Community Care Licensing Division		*
		*
Increase funding and positions to		*

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support certified family home			*
investigations and related legal			*
actions.			*
			*
Proposed New Positions:			*
COMMUNITY CARE LICENSING DIVISION			*
2-YR LT POSITIONS (EXPIRE 6/30/02)			*
Licensing Program Supervisor	1.5	70,000	*
Senior Special Investigator	1.5	67,000	*
Licensing Program Analyst	9.0	261,000	*
Office Technician	0.5	14,000	*
Office Assistant (Typing)	3.5	80,000	*
PERMANENT POSITIONS			*
Licensing Program Supervisor	1.5	70,000	*
Senior Special Investigator	1.5	67,000	*
Licensing Program Analyst	10.0	291,000	*
Office Technician	1.5	42,000	*
Office Assistant (Typing)	3.0	68,000	*
LEGAL DIVISION			*
2-YR LT POSITIONS (EXPIRE 12/30/02)			*
Staff Counsel I (1.0 start 1/1/01)	0.5	22,000	*
PERMANENT POSITIONS			*
Assistant Chief Counsel	1.0	91,000	*
Staff Counsel III Supervisor	1.0	78,000	*
Staff Counsel III	2.0	157,000	*
Staff Counsel I	1.0	44,000	*
Legal Analyst	1.5	61,000	*
Legal Secretary	1.0	32,000	*
Senior Legal Typist	0.5	14,000	*
			*
Salary Savings	-2.1	-76,000	*
Staff Benefits		298,000	*
			*
Operating Expenses and Equipment		1,121,000	*
			*
Social Services and Licensing		2,872,000	*
			*
Payable from 5180-001-0890		-1,436,000	*
			*
ISSUE 051:			
Los Angeles County Child Care Capacity			0
Development Grant and Loan Program			
			*
FINANCE LETTER ACCEPTED			*
Community Care Licensing			*
			*
Authorized Positions		266,000	*
Operating Expense and Equipment		201,000	*
			*
			*
Increase reimbursement authority for the			*
implementation of the Los Angeles County			*
Community Development Commission Child			*
Care Capacity Development Grant and			*
Loan Program.			*

		DOLLAR
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		APPROPRIATION

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Social Services and Licensing	467,000	
Payable from 5180-501-0995	-467,000	
ISSUE 053:		
State Disability Evaluation Program		83,000
Budget Augmentation		
FINANCE LETTER ACCEPTED		*
Increase funding for the purchase of		*
additional consultative examinations		*
required by the Disability Evaluation		*
Program, a State program.		*
Operating Expense and Equipment	167,000	*
Disability Evaluation and Other Services	167,000	
Payable from 5180-501-0995	-84,000	
ISSUE 054:		
CDSS San Diego State Building Budget		2,727,000
Augmentation		
FINANCE LETTER		*
Increase funding to provide for a move		*
of the Department of Social Services San		*
Diego Field offices into a new state		*
building in San Diego.		*
Operating Expense and Equipment	3,095,000	*
LEGISLATIVE CHANGE		
The Legislature approved the Finance		
Letter and made a \$359,000 reduction to		
reflect a technical adjustment.		
Operating Expenses and Equipment	-359,000	
Welfare Programs	6,000	
Social Services and Licensing	174,000	
Disability Evaluation and Other Services	2,556,000	
Payable from 5180-001-0890	-9,000	
ISSUE 056:		
Baseline Technical Adjustment for		300,000
Community Care Licensing Division		
FINANCE LETTER ACCEPTED		*
Community Care Licensing Division		*
This a technical adjustment. General	320,000	*
Fund and Federal Funds savings were		*

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erroneously budgeted instead of *
Certification Fund (0271) *
savings for 4.5 expiring limited term *
positions. *
(X-ref Issue 056, 5180-001-0271) *

Social Services and Licensing 320,000
Payable from 5180-001-0890 -20,000

ISSUE 071:
Health Care Program for Children in 23,000
Foster Care - Administrative Position

FINANCE LETTER ACCEPTED *
Operating Expenses and Equipment 23,000 *
Increased funding for one position *
within the Department of Health Services *
(DHS) to administer the Health Care *
Program for Children in Foster Care. *
This amount will constitute *
reimbursement to DHS, where it will be *
matched with federal Title XIX funds. *
(See Item 4260-001-0001, Issue 402; and *
Item 4260-111-0001, Issue 402.) *

Welfare Programs 23,000

ISSUE 072:
Child Welfare Services (CWS) 500,000
Stakeholders Group

FINANCE LETTER ACCEPTED *
Operating Expenses and Equipment 800,000 *
Increased funding to convene a CWS *
Stakeholders Group to recommend ways to *
improve and integrate CWS with other *
services. *
Add the following provisional language *
in Item 5180-001-0001: *
Of the amount appropriated in this item, *
\$800,000 shall be available for *
operating expenses and equipment for the *
Child Welfare Services Stakeholders' *
Group, established to review existing *
Child Welfare Services programs, *
components and systems and provide *
recommendations for improvements. The *

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funds in this provision shall be available for expenditure by the June 30, 2003. June 30, 2003.

*
*
*

Social Services and Licensing

800,000

Payable from 5180-001-0890

-300,000

ISSUE 200:

Foster Family Agency Complaint Investigation Positions

0

The Legislature approved 14.0 positions that had been proposed as permanent on a two-year limited-term basis instead. The positions are to investigate complaints against foster homes certified by foster family agencies. These positions include 1.0 Licensing Program Supervisor, 9.0 Licensing Program Analysts, and 4.0 Office Technicians.

ISSUE 201:

Add Language for Foster Family Agency Investigations

0

Add language to Item 5180-001-0001 requiring the Department of Social Services to submit a report to the Legislature on Foster Family Agency Investigations. The language also specifies the content of the report.

ISSUE 202:

Emergency Food Assistance Program

1,000,000

Operating Expenses and Equipment

~~2,000,000~~

1,000,000

The Legislature provided \$2.0 million 1.0

one-time increase for the Emergency Food Assistance Program infrastructure.

Welfare Programs

1,000,000

ISSUE 203:

Add Language for the Emergency Food Assistance Program Augmentation

0

The Legislature added language to Item 5180-001-0001 to specify the use of the \$2.0 million Emergency Food Assistance 1.0

ITEM NO. AGENCY AND PURPOSE

5180-001-0001 00 00 G

Program augmentation provided by the
Legislature.

ISSUE 204:
Licensing Division State Workload -61,000

The Legislature reduced the Community
Care Licensing Division Budget by 1.5
positions.

Authorized Positions:
Licensing Program Analyst -1.5 -61,000

Social Services and Licensing -61,000

ISSUE 205:
Licensing and Background Checks -22,000
Technical Adjustment

The Legislature reduced the Community
Care Licensing Division budget for the
Licensing and Background Check Systems
Enhancements-Phase 3 to make a technical
correction to the budget.

Operating Expenses and Equipment -23,000

Social Services and Licensing -23,000

Payable from 5180-001-0890 1,000

ISSUE-206:
Child-Care-Center-Safety-Initiative 0

~~The Legislature provided a \$1,288,000
increase to reflect the costs of more
frequent licensing visits to family
child care homes.~~

~~Operating Expenses and Equipment 1,288,000~~

ISSUE-207:
BBL:--Child-Care-Safety-Initiative 0

~~The Legislature added language to Item
5180-001-0001 to specify that
\$1,288,000 of the funds in this item be
used to increase licensing visits to
family child care homes.
(See Item 5180-001-0001, Issue-206)~~

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 5180-001-0001 00 00 G *****		
ISSUE 208:		
Mobile Digital Outreach to the Blind		40,000
Operating Expenses and Equipment The Legislature provided an augmentation for Mobile Digital Outreach to the blind.		40,000
Social Services and Licensing		40,000
ISSUE 245:		
HIV/AIDS Reentry and Empowerment		250,000
Operating Expenses and Equipment The Legislature provided funding for a New College of California HIV/AIDS re-entry and empowerment project.		250,000
Social Services and Licensing		250,000
ISSUE 246:		
WattsHealth Systems, Inc.		250,000
Operating Expenses and Equipment The Legislature provided funding for a City of Los Angeles WattsHealth Systems, Inc. South Los Angeles Collaborative Partnership.		250,000
Social Services and Licensing		250,000
ISSUE 363:		
Budget Bill Language: Foster Family Agency Utilization Study		0
The Legislature added provisional budget language in Item 5180-001-0001 requiring the Department of Social Services to conduct a study regarding foster family agency utilization patterns.		
ISSUE-365:		
Child-Care-Supplement-for-Foster-Care Providers		Ø
Legislative-augmentation-to-provide		

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5180-001-0001 00 00 G

~~administrative support for the new child care supplement program, which would be implemented January 1, 2001. (See Issue 362, Item 5180-101-0001.)~~
Proposed New Positions:
(Three-Year Limited Term)
Associate Governmental Program Analyst 1/0 47,000
Salary Savings /0/1 /2,000
Staff Benefits 10,000
Operating Expenses and Equipment 13,000
Cons-& prof-sves:-external-(evaluation) 100,000

ISSUE 366:
Federal Funds for Foster Parent Training 0

Operating Expenses and Equipment 76,000
Legislative augmentation to provide administrative support for the expanded Foster Parent Training Program. This issue provides matching federal Title IV-E funding as reimbursements to the California Community Colleges. (See Issue 366, Item 5180-151-0001; Issue 022, Item 6870-001-0001; Issue 022, Item 6870-101-0959; and Issue 022, Item 6870-111-0001.)
Social Services and Licensing 76,000
Payable from 5180-001-0890 -76,000

ISSUE 368:
Rate Classification Level Study 125,000

Operating Expenses and Equipment 250,000
Legislative augmentation to support an independent evaluation of the existing group home rate classification system, in the context of the larger review of group home care.
Welfare Programs 250,000
Payable from 5180-001-0890 -125,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 5180-001-0271 00 00 S	Dept of Social Services	
*****	State Operations	-320,000
ISSUE 056:		
Baseline Technical Adjustment for		-320,000
Community Care Licensing Division		
FINANCE LETTER ACCEPTED		*
Community Care Licensing Division		*
		*
This is a technical adjustment. General		-320,000 *
Fund and Federal Funds savings were		*
erroneously budgeted instead of		*
Certification Fund (0271)		*
savings for 4.5 expiring limited term		*
positions.		*
		*
		*
(X-ref Issue 056, 5180-001-0001)		*
***** 5180-001-0890 00 00 F	Dept of Social Services	
*****	State Operations	2,667,000
ISSUE 021:		
Legal Support for HHSDC for EDP/IT/EBT		97,000
Activities, and House Counsel Services		
For transfer to 5180-001-0001		97,000
ISSUE 022:		
CalWORKs Child Care Needs and Demand		67,000
Assessment		
For transfer to 5180-001-0001		67,000
ISSUE 023:		
Welfare Intercept Enhancement Project		393,000
For transfer to 5180-001-0001		393,000
ISSUE 025:		
Funding for Pay Increase for		132,000
Administrative Law Judge Classifications		
For transfer to 5180-001-0001		132,000
ISSUE 026:		
Technical Adjustment for Legal Support		13,000
for the EBT project		
For transfer to 5180-001-0001		13,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 5180-001-0890 00 00 F *****		
ISSUE 050:	Foster Care Protection for Children in Certified Family Homes	1,436,000
	For transfer to 5180-001-0001	1,436,000
ISSUE 054:	CDSS San Diego State Building Budget Augmentation	9,000
	For transfer to 5180-001-0001	9,000
ISSUE 056:	Baseline Technical Adjustment for Community Care Licensing Division	20,000
	For transfer to 5180-001-0001	20,000
ISSUE 072:	Child Welfare Services (CWS) Stakeholders Group	300,000
	For transfer to 5180-001-0001	300,000
ISSUE 205:	Licensing and Background Checks Technical Adjustment	-1,000
	For transfer to 5180-001-0001	-1,000
ISSUE 366:	Federal Funds for Foster Parent Training	76,000
	For transfer to 5180-001-0001	76,000
ISSUE 368:	Rate Classification Level Study	125,000
	For transfer to 5180-001-0001	125,000
NON-BUDGET ACT		
5180-101-0001 99 00 G Dept of Social Services ***** Local Assistance		350,000
ISSUE 109:	East Los Angeles Child Care Center Reappropriation	350,000
	FINANCE LETTER ACCEPTED Grants and Subventions	350,000
		* * *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
5180-101-0001 99 00 G

To reflect estimated 2000-01 expenditure
increase resulting from the
reappropriation of Item 5180-101-0001,
Budget Act of 1999 by Item 5180-490,
Budget Act of 2000. *

CalWORKs Child Care 350,000

5180-101-0001 00 00 G Dept of Social Services
***** Local Assistance

9,157,000

ISSUE 101:
May Revision Caseload Adjustments for
Assistance Payments 11,493,000

FINANCE LETTER ACCEPTED
Grants and Subventions 6,728,000 *

May Revision caseload adjustments for
CalWORKs, Foster Care, Adoption
Assistance, Refugee Cash Assistance, and
California Food Assistance Program. *

CalWORKs Assistance Payments -170,510,000
CalWORKs Services 174,086,000
CalWORKs Administration 69,436,000
CalWORKs Child Care 41,750,000
Kin-GAP Program -68,331,000
Foster Care -12,483,000
Adoption Assistance Program -19,966,000
Refugee Cash Assistance -1,062,000
Food Stamps -6,192,000

Payable from 5180-601-0995 188,000
Payable from 5180-101-0890 4,577,000

ISSUE 105:
CalWORKs County Performance Incentive
Appropriation 0

FINANCE LETTER
Grants and Subventions -251,622,000 *

Use funding currently included in this
item for county performance incentives
to build a general Temporary Assistance
for Needy Families Block Grant reserve
for contingencies. *

(See Item 5180-403, Issue 105)

ITEM NO.

AGENCY AND PURPOSE

5180-101-0001 00 00 G

LEGISLATIVE CHANGE
Grants and Subventions 250,000,000
The Legislature amended this request to
shift \$1,622,000 to the reserve and to
provide \$250,000,000 for county
performance incentives.

CalWORKs Services -1,622,000

Payable from 5180-101-0890 1,622,000

ISSUE 107:
Budget Bill Language: County Performance 0
Incentive Appropriation

FINANCE LETTER *
Modify Provision 8 of Item 5180-101-0001 *
to specify that the appropriation in *
this item for CalWORKs county *
performance incentives shall be zero. *

FINANCE LETTER DENIED
Modify Provision 8 of Item 5180-101-0001
to specify that the appropriation in
this item for CalWORKs county
performance incentives shall be zero.

ISSUE 125:
Cost-of-Living Adjustment (COLA) for 2,743,000
Foster Family Home Providers

FINANCE LETTER ACCEPTED *
Grants and subventions 6,818,000 *
Increased costs to provide foster family *
home providers a 2.96 percent COLA based *
on the California Necessities Index. *

Foster Care 6,818,000

Payable from 5180-101-0890 -4,075,000

ISSUE 126:
Cost-of-Living Adjustment (COLA) for 5,190,000
Group Home Providers

FINANCE LETTER ACCEPTED *
Grants and subventions 10,670,000 *
Increased costs to provide group home *
providers a 2.96 percent COLA based on *
the California Necessities Index. *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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5180-101-0001 00 00 G

		*
Foster Care		10,670,000
Payable from 5180-101-0890		-5,480,000

ISSUE 127:
Foster Care COLA Impact on the Kinship
Guardianship Assistance Prog. (Kin-GAP) 337,000

FINANCE LETTER		*
Grants and subventions	337,000	*
		*
Increased costs related to providing a 2.96 percent cost-of-living adjustment to foster family home providers. Kin-GAP rates are based on established foster family home rates.		*
		*
LEGISLATIVE CHANGE		*
The Legislature adopted the May Revision amount, with a technical adjustment to reflect the appropriate fund source.		*
Kin-GAP Program	337,000	

ISSUE 128:
Foster Care COLA Impact on the Emergency
Assistance Program (EA) 0

FINANCE LETTER ACCEPTED		*
Grants and subventions	1,089,000	*
		*
Increased costs related to providing a 2.96 percent cost-of-living adjustment to foster family home providers, as EA rates are based on established foster family home rates.		*
		*
		*
Foster Care	1,089,000	
Payable from 5180-101-0890	-1,089,000	

ISSUE 129:
Foster Care COLA Impact on the Adoption
Assistance Program (AAP) 3,199,000

FINANCE LETTER ACCEPTED		*
Grants and subventions	6,361,000	*
		*
Increased costs related to providing a 2.96 percent cost-of-living adjustment to foster family home providers, as AAP rates are based on established foster		*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5180-101-0001 00 00 G		

	family home rates.	*
	Adoption Assistance Program	6,361,000
	Payable from 5180-101-0890	-3,162,000
ISSUE 130:		
	Foster Care Clothing Allowance	4,425,000
	FINANCE LETTER ACCEPTED	*
	Grants and subventions	7,713,000 *
	Increased funding to develop a statewide standardized clothing allowance of \$100 per child for children in foster family home or foster family agency placements.	* * * *
	Foster Care	7,713,000
	Payable from 5180-101-0890	-3,288,000
ISSUE 200:		
	California Food Assistance Program (CFAP)	3,428,000
	Grants and Subventions	3,428,000
	The Legislature increased funding by \$3,428,000 for full year costs of the expanded CFAP eligibility program to reflect an extension for one additional year through September 30,2001.	
	Food Stamps	3,428,000
ISSUE 205:		
	Defer Welfare-to-work state match	0
	Grants and Subventions.	7,500,000
	The Legislature reduced the Welfare-to-Work match by \$10,000,000 in Item 5180-102-0001 and offset this reduction with a \$7.5 million federal fund augmentation in this item.	
	CalWORKs Services	7,500,000
	Payable from 5180-101-0890	-7,500,000
ISSUE 243:		
	Budget Bill Language: CalWORKs Mental Health and Substance Abuse Services	0

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5180-101-0001 00 00 G

The Legislature added language to Item 5180-101-0001 to require the Department of Social Services to submit semiannual reports on CalWORKs mental health and substance abuse service expenditures to the Legislature.

ISSUE 244:
Budget Bill Language: CalWORKs Domestic Violence Training 0

The Legislature adopted budget bill language in Item 5180-101-0001 to require the Department of Social Services to report to the Legislature no later than March 1, 2001, on counties' implementation of the domestic violence training curriculum developed for use in the CalWORKs program.

ISSUE 246:
Revised CalWORKs Sanction and Penalty Savings Estimate 243,000

Grants and subventions -9,481,000
The Legislature reduced the CalWORKs program to reflect budget year grant reductions resulting from a higher estimate of sanctions and penalties.

CalWORKs Assistance Payments -9,481,000
Payable from 5180-101-0890 9,724,000

ISSUE 250:
TANF MOE Adjustment: California Food Assistance Program -2,467,000

Temporary Assistance for Needy Families maintenance-of-effort (MOE) adjustment to reflect increased MOE countable expenditures for the California Food Assistance Program.
(See Issue 200, Item 5180-101-0001)

Payable from 5180-101-0890 -2,467,000

ISSUE 254:
Budget Bill Language: Child and Adult Care Food Program - CalWORKs Stage I 0

The Legislature added language to Item

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5180-101-0001 00 00 G

5180-101-0890 to authorize the Department of Social Services to transfer up to \$10 million from the Temporary Assistance for Needy Families (TANF) Block Grant to the Social Services Block Grant (SSBG) to be pooled with TANF funds appropriated in this item for CalWORKs Child Care for the purpose of broadening access to the federal Child and Adult Care Food program upon the request of the Department of Education and the approval of the Director of Finance.

ISSUE-255:
CalWORKs-Wage-Based-Community-Service Employment-Work-Expense-Supplements 0

Grants and Subventions 18,000,000
The-Legislature-augmented-this-item-to provide-a-\$50-work-expense-supplement-in lieu-of-the-current-income-disregard-for recipients-participating-in-wage-based community-service-employment-

ISSUE 257:
CalWORKs Transportation-Auto Resource Rule -597,000

Grants and Subventions 18,819,000
-597,000
The-Legislature-augmented-this-item-to exempt-the-value-of-one-automobile-from consideration-under-the-CalWORKs-asset limit-and-to-use-an-equity-formula rather-than-market-value-for-nonexempt resources-

CalWORKs Assistance Payments -597,000

ISSUE 277:
Additional TANF MOE (child care) -15,000,000

The Legislature assumed \$15 million of additional Temporary Assistance for Needy Families maintenance-of-effort due to additional child care spending.

Payable from 5180-101-0890 -15,000,000

ISSUE 278:
Additional TANF MOE (health spending) -10,000,000

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5180-101-0001 00 00 G		

	The Legislature assumed additional \$10 million Temporary Assistance for Needy Families maintenance-of-effort due to increased health spending.	
	Payable from 5180-101-0890	-10,000,000
ISSUE 280:	Technical Adjustment: TANF MOE Adjusmtment for Kin-GAP	-337,000
	Temporary Assistance for Needy Families maintenance-of-effort (MOE) adjustment to reflect increased MOE countable expenditures for the Kin-GAP Program. (See Issue 127, Item 5180-101-0001)	
	Payable from 5180-101-0890	-337,000
ISSUE 281:	Technical Adjustment: CalWORKs Auto Resource Rule	0
	Technical adjustment to reflect savings in county administration resulting from the Legislature's action to exempt the value of one automobile from consideration under the CalWORKs asset limit.	
	CalWORKs Assistance Payments	6,456,000
	CalWORKs Administration	-6,456,000
ISSUE-362:	Child-Care-Supplement-for-Foster-Care Providers	0
	Grants-and-subventions Legislative-augmentation-to-implement-a child-care-supplement-program-effective January-1,-2001-	2,724,000
ISSUE 364:	Valley Trauma Center	150,000
	Grants and subventions Legislative augmentation for the California State University Northridge, Valley Trauma Center for bilingual	150,000

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5180-101-0001 00 00 G		

	services of victims of rape.	
	CalWORKs Services	150,000
ISSUE 366:		
	Girls INC of Alameda County - Property	350,000
	Grants and subventions	350,000
	Legislative augmentation for Girls INC of Alameda County for property for an expansion and renovation project.	
	Foster Care	350,000
ISSUE 372:		
	OAL The WARD Family Life Program	500,000
	Operating Expenses and Equipment	500,000
	Legislative augmentation to support the OAL The WARD Family Life Program.	
	CalWORKs Services	500,000
ISSUE 499:		
	Wage Pass-Through for Group Home and Foster Family Agency Direct Care Workers	5,500,000
	Grants and subventions	13,205,000
	Legislative augmentation to provide a 10 percent wage pass-through to group home and foster family agency direct care workers, effective January 2001.	
	Foster Care	13,205,000
	Payable from 5180-101-0890	-7,705,000

	5180-101-0890 00 00 F Dept of Social Services	
	***** Local Assistance	44,180,000
ISSUE 101:		
	May Revision Caseload Adjustments for Assistance Payments	-4,577,000
	For transfer to 5180-101-0001	-4,577,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 5180-101-0890 00 00 F *****		
ISSUE 105:		
CalWORKs County Performance Incentive Appropriation		-1,622,000
	For transfer to 5180-101-0001	-1,622,000
ISSUE 125:		
Cost-of-Living Adjustment (COLA) for Foster Family Home Providers		4,075,000
	For transfer to 5180-101-0001	4,075,000
ISSUE 126:		
Cost-of-Living Adjustment (COLA) for Group Home Providers		5,480,000
	For transfer to 5180-101-0001	5,480,000
ISSUE 128:		
Foster Care COLA Impact on the Emergency Assistance Program (EA)		1,089,000
	For transfer to 5180-101-0001	1,089,000
ISSUE 129:		
Foster Care COLA Impact on the Adoption Assistance Program (AAP)		3,162,000
	For transfer to 5180-101-0001	3,162,000
ISSUE 130:		
Foster Care Clothing Allowance		3,288,000
	For transfer to 5180-101-0001	3,288,000
ISSUE 205:		
Defer Welfare-to-work state match		7,500,000
	For transfer to 5180-101-0001	7,500,000
ISSUE 246:		
Revised CalWORKs Sanction and Penalty Savings Estimate		-9,724,000
	For transfer to 5180-101-0001	-9,724,000
ISSUE 250:		
TANF MOE Adjustment: California Food Assistance Program		2,467,000
	For transfer to 5180-101-0001	2,467,000

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5180-101-0890 00 00 F

ISSUE 277:
Additional TANF MOE (child care) 15,000,000
 For transfer to 5180-101-0001 15,000,000

ISSUE 278:
Additional TANF MOE (health spending) 10,000,000
 For transfer to 5180-101-0001 10,000,000

ISSUE 280:
Technical Adjustment: TANF MOE 337,000
Adjusmtment for Kin-GAP
 For transfer to 5180-101-0001 337,000

ISSUE 499:
Wage Pass-Through for Group Home and 7,705,000
Foster Family Agency Direct Care Workers
 For transfer to 5180-101-0001 7,705,000

NON-BUDGET ACT
5180-102-0001 98 00 G Dept of Social Services 5,660,000
***** Local Assistance

ISSUE 104:
Reappropriation of the Welfare to Work 5,660,000
Match

FINANCE LETTER ACCEPTED *
Grants and Subventions 5,660,000 *
*
To reflect estimated 2000-01 expenditure *
increase resulting from the *
reappropriation of Item 5180-101-0001, *
Budget Act of 1998 by Item 5180-490, *
Budget Act of 2000. *

CalWORKs Services 5,660,000

NON-BUDGET ACT
5180-102-0001 99 00 G Dept of Social Services 21,633,000
***** Local Assistance

ISSUE 104:
Reappropriation of Welfare to Work 21,633,000
Match

FINANCE LETTER ACCEPTED *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
5180-102-0001 99 00 G

Grants and Subventions 21,633,000 *

To reflect estimated 2000-01 expenditure
increase resulting from the
reappropriation of Item 5180-102-0001,
Budget Act of 1999 by Item 5180-490,
Budget Act of 2000. *

CalWORKs Services 21,633,000

5180-102-0001 00 00 G Dept of Social Services
***** Local Assistance -10,056,000

ISSUE 103:
Reduces the Amount Appropriated for 0
Training of Workers in Nursing Homes

The Legislature revised Provision 1 in
this item by reducing the \$35 million
set-aside for the recruitment,
retention, and training of workers in
caregiver industries by \$25 million.
The \$25 million will be allocated for
expenditure in the manner of other
Welfare-to-Work match funds.

ISSUE 104:
Transfer to EDD to Fund Positions for -56,000
Caregiver Training Initiative

The Legislature re-directed \$56,000 from
this item for use in funding two
Associate-Governmental-Program-Analyst
positions-within-the-Employment
Development-Department-for-use-in
implementing the Aging with Dignity
Caregiver Training Initiative.
(See Item 5100-001-0870, Issue 210 and
Item 5180-102-0001, Issue 103)
Grants and subventions -56,000

CalWORKs Services -56,000

ISSUE 205:
Defer Welfare-to-work state match -10,000,000

Grants and Subventions. -10,000,000

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AGENCY AND PURPOSE

5180-102-0001 00 00 G

The Legislature reduced the Welfare-to-Work match by \$10,000,000 to reflect eligible expenditures in other program areas and updated spending estimates.

CalWORKs Services -10,000,000

5180-111-0001 00 00 G Dept of Social Services
***** Local Assistance 169,338,000

ISSUE 111:
May Revision: Caseload Adjustments for SSI/SSP and IHSS 70,377,000

FINANCE LETTER ACCEPTED *
Grants and Subventions 98,660,000 *

May Revision caseload adjustments for the Supplemental Security Income/State Supplementary Payment and In-Home Supportive Services programs. *

SSI/SSP 28,295,000
IHSS - Services 66,036,000
IHSS - Administration 4,329,000

Payable from 5180-611-0995 -34,598,000
Payable from 5180-111-0890 6,315,000

ISSUE 112:
May Revision: IHSS Non-Public Authority Provider Wage Increase 3,734,000

FINANCE LETTER *
Grants and Subventions 17,403,000 *

Increase funding to provide a three percent increase in the individual provider wage rate for non-public authority counties. *

LEGISLATIVE CHANGE
The Conference Committee approved an amount to fund a three percent rate increase effective January 1, 2001. -8,702,000

IHSS - Services 8,701,000
Payable from 5180-611-0995 -4,967,000

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5180-111-0001 00 00 G		

ISSUE 423:		
	Augmentation to Reflect Increased Costs Associated with Contract Mode	6,223,000
	Grants and Subventions	14,675,000
	Augmentation to reflect increased costs anticipated as additional counties choose the contract mode of service delivery.	
	IHSS - Services	14,675,000
	Payable from 5180-611-0995	-8,452,000
ISSUE 425:		
	In-Home Supportive Services Public Authority Provider Wage Increase	56,400,000
	Grants and Subventions	123,267,000
	Augmentation to provide a 65 percent state share of the non-federal cost of wage increases in public authority counties of up to \$7.50 per hour, including taxes.	
	IHSS - Services	123,267,000
	Payable from 5180-611-0995	-66,867,000
ISSUE 426:		
	Augmentation to Fund IHSS Individual Provider Health Benefits	34,169,000
	Grants and subventions	76,067,000
	Augmentation to fund IHSS individual provider health benefits for uninsured workers in Public Authority counties.	
	IHSS - Services	76,067,000
	Payable from 5180-611-0995	-41,898,000
ISSUE 440:		
	Augmentation to Adult Programs Integration and Demonstration Projects	207,000
	Grants and subventions	492,000
	Augmentation to provide the state share of costs for half-year funding of the Adult Programs Integration and	

ITEM NO.

AGENCY AND PURPOSE

5180-111-0001 00 00 G

Demonstration Projects.
Also added Budget Bill language
to Item 5180-111-0001 to provide
that funds will be available for
expenditure upon receipt of any
necessary federal approval and if
no other funding is available.

IHSS - Services 492,000

Payable from 5180-611-0995 -285,000

ISSUE 521:
Reduced General Fund Need in IHSS -5,000,000
Program Due to Maximizing Fed Funds

Grants and Subventions 2,750,000

Reduction in General Fund, and increase
in federal participation, in the IHSS
program due to anticipated increase in
the shift of cases from the Residual
program to the PCSP program.

Added Budget Bill language to Item 5180-
111-0001 to require DSS to provide
technical assistance to the counties to
ensure they maximize the use of federal
funds in the IHSS program.

IHSS - Services 2,750,000

Payable from 5180-611-0995 -7,750,000

ISSUE 525:
May Revision: IHSS Public Authority 0
Provider Benefits of \$0.60 Per Hour

FINANCE LETTER *
Grants and Subventions 76,067,000 *
*

Augmentation to provide the state share *
of the cost of \$0.60 per hour for *
providing benefits to uninsured public *
authority providers. *

(See Item 5180-111-0001, Issue 426.) *

FINANCE LETTER DENIED *
Grants and Subventions -76,067,000
Augmentation to provide the state share

ITEM NO. AGENCY AND PURPOSE

5180-111-0001 00 00 G

of the cost of \$0.60 per hour for providing benefits to uninsured public authority providers.

ISSUE 625:
May Revision: IHSS Maximum Allowable Contract Rate (MACR) Increase 3,228,000

FINANCE LETTER ACCEPTED Grants and Subventions 7,612,000 *

Augmentation to provide the state share of the cost of allowing all contract counties to raise their contract rates up to the current MACR, and then increasing the MACRs by 10 percent. *

IHSS - Services 7,612,000

Payable from 5180-611-0995 -4,384,000

ISSUE 725:
May Revision: IHSS Contract Mode of Service Expansion 0

FINANCE LETTER Grants and Subventions 14,675,000 *

Augmentation to provide the state share of allowing the expansion in the use of the contract mode. *

FINANCE LETTER DENIED Grants and Subventions -14,675,000 *

Augmentation to provide the state share of allowing the expansion in the use of the contract mode.
(See Item 5180-111-0001, Issue 423.)

ISSUE 825:
May Revision: IHSS Public Authority Provider Wages of \$7.50 Per Hour 0

FINANCE LETTER Grants and Subventions 123,246,000 *

Augmentation to provide the state share of providing wages of up to \$7.50 per hour for all public authority providers. *

FINANCE LETTER DENIED Grants and Subventions -123,246,000 *

ITEM NO.

AGENCY AND PURPOSE

5180-111-0001 00 00 G

Augmentation to provide the state share
of providing wages of up to \$7.50 per
hour for all public authority providers.
(See Item 5180-111-0001, Issue 425.)

5180-111-0890 00 00 F Dept of Social Services
***** Local Assistance -6,315,000

ISSUE 111:
May Revision: Caseload Adjustments for
SSI/SSP and IHSS -6,315,000

For transfer to 5180-111-0001 -6,315,000

5180-141-0001 00 00 G Dept of Social Services
***** Local Assistance 38,819,000

ISSUE 141:
May Revision Caseload Adjustments for
County Administration 32,434,000

FINANCE LETTER ACCEPTED *
Grants and Subventions 92,276,000 *

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

County Administration 92,275,000
Automation Projects 1,000

Payable from 5180-641-0995 -53,000
Payable from 5180-141-0890 -59,789,000

ISSUE 142:
Legal Support for HHSDC for EDP/IT/EBT
Activities, and House Counsel Services -98,000

FINANCE LETTER ACCEPTED *
Automation Projects -195,000 *

Transfer funding to Item 5180-001-0001 *
to provide legal support for California *
Health and Human Services Data Center *
activities associated with the *
Electronic Benefit Transfer project. *

(See Issue 021, Item 5180-001-0001) *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5180-141-0001 00 00 G		

	Automation Projects	-195,000
	Payable from 5180-141-0890	97,000
ISSUE 161:		
	Statewide Automated Welfare System (SAWS) Consortium Planning/Management	240,000
	FINANCE LETTER ACCEPTED Automation Projects	1,143,000
	Increase funding for the SAWS State Oversight project to allow for additional Independent Verification and Validation (IV & V) consulting services to enhance the State's ability to oversee SAWS Project activities.	*
	(X-ref Issue 101, Item 4130-001-0632)	*
	Automation Projects	1,143,000
	Payable from 5180-641-0995	-136,000
	Payable from 5180-141-0890	-767,000
ISSUE 162:		
	Statewide Automated Welfare System (SAWS) Welfare Data Tracking System	0
	FINANCE LETTER ACCEPTED Automation Projects	1,159,000
	Increase funding for the Department of Social Services to reflect a shift of county conversion and training costs from 1999-00 to 2000-01 and increased consulting costs.	*
	(X-ref Issue 106, 4130-001-0632)	*
	Automation Projects	1,159,000
	Payable from 5180-141-0890	-1,159,000
ISSUE 163:		
	Statewide Fingerprint Imaging System (SFIS)	6,014,000
	FINANCE LETTER ACCEPTED Automation Projects	6,014,000
	Increase funding for the Statewide Fingerprint Imaging System (SFIS) to provide funding to successfully	*

ITEM NO.

AGENCY AND PURPOSE

5180-141-0001 00 00 G

complete the project and provide
adequate ongoing support of the system.

*
*
*
*

(X-ref Issue 116, 4130-001-0632)

Automation Projects

6,014,000

ISSUE 164:

Language: Electronic Benefits Transfer
(EBT)

0

FINANCE LETTER

*
*
*
*
*
*
*
*

Add language to Items 5180-141-0001 and
5180-141-0890 to allow an increase in
Department of Social Services
appropriation authority and award a
contract for the EBT project once a
vendor is selected during 2000-01,
subject to control agency approval and
legislative notification.

LEGISLATIVE CHANGE

The Legislature approved the Finance
Letter and added language requiring the
funds appropriated by this provision be
made available consistent with the
amount approved by the Department of
Finance based on its review of the
special project report.

ISSUE 165:

Language: Statewide Automated Welfare
System (SAWS) Consortia-IV (C-IV)

0

FINANCE LETTER ACCEPTED

*
*
*
*
*
*
*
*

Add language to Items 5180-141-0001 and
5180-141-0890 to allow an increase in
Department of Social Services
appropriation authority in order to pay
costs associated with the Statewide
Automated Welfare system for those
counties currently comprising the C-IV
consortium.

ISSUE 200:

California Food Assistance Program
(CFAP)

229,000

Grants and subventions

229,000

The Legislature increased funding by
\$229,000 to fund full year costs of the
expanded CFAP eligibility program to
reflect an extension for one additional

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5180-141-0001 00 00 G		

	year through September 30,2001.	
	County Administration	229,000
ISSUE 201:		
	Food Stamp Outreach	0
	Grants and Subventions	3,000,000
	The Legislature augmented the Food Stamp Program by \$3,000,000 Temporary Assistance for Needy Families bonus funds to fund additional Food Stamp Outreach activities.	
	County Administration	3,000,000
	Payable from 5180-141-0890	-3,000,000

	5180-141-0890 00 00 F Dept of Social Services	
	***** Local Assistance	64,618,000
ISSUE 141:		
	May Revision Caseload Adjustments for County Administration	59,789,000
	For transfer to 5180-141-0001	59,789,000
ISSUE 142:		
	Legal Support for HHSDC for EDP/IT/EBT Activities, and House Counsel Services	-97,000
	For transfer to 5180-141-0001	-97,000
ISSUE 161:		
	Statewide Automated Welfare System (SAWS) Consortium Planning/Management	767,000
	For transfer to 5180-141-0001	767,000
ISSUE 162:		
	Statewide Automated Welfare System (SAWS) Welfare Data Tracking System	1,159,000
	For transfer to 5180-141-0001	1,159,000
ISSUE 201:		
	Food Stamp Outreach	3,000,000
	For transfer to 5180-141-0001	3,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5180-151-0001	00 00 G Dept of Social Services Local Assistance	91,411,000

ISSUE-002:		
Augmentation-to-Provide-Cost-of-Living		0
Adjustment-to-Deaf-Access-Program		
Grants-and-subventions		174,000
The-Legislature-augmented-this-item		
(Program-25.35)-by-\$174,000-for-a		
3-percent-cost-of-living-adjustment-for		
Access-Assistance-for-the-Deaf.		
ISSUE 057:		
Language Amendment to Child Care Initiative		0
FINANCE LETTER		*
Amend Child Care Initiative budget bill		*
language in Provision 9 of Item		*
5180-151-0001 to include a broader		*
number of facilities.		*
FINANCE LETTER DENIED		
Amend Child Care Initiative budget bill		
language in Provision 9 of Item		
5180-151-0001 to include a broader		
number of facilities.		
ISSUE 151:		
May Revision Caseload Adjustments for Social Services Programs		40,791,000
FINANCE LETTER ACCEPTED		*
Grants and Subventions		36,272,000
May Revision caseload adjustments for		*
Child Welfare Services, Adoptions, Child		*
Abuse Prevention, Special Programs, and		*
Community Care Licensing.		*
Children's Services: Child Welfare Services		33,647,000
Children's Services: Adoptions		885,000
Children's Services: Child Abuse Prevention		94,000
Special Programs: County Services Block Grant		714,000
Community Care Licensing		932,000
Payable from 5180-651-0995		2,079,000

ITEM NO.	AGENCY AND PURPOSE	
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5180-151-0001 00 00 G

Payable from 5180-151-0279		-100,000
Payable from 5180-151-0890		2,540,000

ISSUE 152:		
Language: Child Welfare Services/Case Management System (CWS/CMS) Contract		0

FINANCE LETTER *
Add language to Items 5180-151-0001 and *
5180-151-0890 to permit the Department *
of Social Services to increase its *
appropriation authority for CWS/CMS *
maintenance and operations costs, *
subject to control agency approval and *
legislative notification. *

FINANCE LETTER NOT HEARD *
Add language to Items 5180-151-0001 and *
5180-151-0890 to permit the Department *
of Social Services to increase its *
appropriation authority for CWS/CMS *
maintenance and operations costs, *
subject to control agency approval and *
legislative notification. *

ISSUE 153:		
Language: Child Welfare Services/Case Management System (CWS/CMS) Contract		0

FINANCE LETTER ACCEPTED *
Add provisional budget control language *
to Item 5180-151-0001: *

Of the amount appropriated in this item, *
\$14,461,000 for the Child Welfare *
Services/Case Management System *
(CWS/CMS) shall not be encumbered or *
expended until the Department of *
Information Technology reviews and *
approves the special project report. *
Funds shall be made available consistent *
with the amounts approved by the *
Department of Finance based on the *
approved special project report. *

(Note: This issue replaces Issue 152, *
Item 5180-151-0001.) *

(X-ref Issue 153, Item 4130-001-0632.) *

ISSUE 154:		
Child Welfare Services (CWS) Funding Augmentation		34,300,000

FINANCE LETTER *

ITEM NO. AGENCY AND PURPOSE

5180-151-0001 00 00 G

Grants and subventions 58,135,000 *

Increased funding to provide additional social workers for the protection of children from abuse and neglect. Funding is provided on an interim basis, pending a review of the CWS program and budget methodology, and is intended to supplement, not supplant, existing CWS funds. *

This funding is proposed in addition to the existing Emergency Workload Relief funding of \$67.8 million (\$40 million General Fund) included in the Governor's Budget. *

Amend provisional control language in Item 5180-151-0001 to specify that total funding of \$125,932,000 shall be made available to counties, without a required match, contingent upon each county: (1) matching its CWS Basic allocation; and (2) fully utilizing the Child Welfare Services/Case Management System. *

LEGISLATIVE CHANGE
The Legislature ~~augmented the funding approved for this purpose and~~ modified provisional control language pertaining to full utilization of the CWS/CMS. 9,661,000

Children's Services: Child Welfare Services 58,135,000

Payable from 5180-151-0890 -23,835,000

ISSUE 155:
Kinship and Foster Care Emergency Fund 1,000,000

FINANCE LETTER ACCEPTED
Grants and subventions 1,695,000 *

Increased funding to establish a Kinship Emergency Fund pilot to assist selected counties in supporting relative caregivers. Funding will provide one-time assistance such as necessary housing needs and short-term support *

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5180-151-0001 00 00 G		

	services, including crisis counseling.	* *
	Children's Services: Child Welfare Services	1,695,000
	Payable from 5180-151-0890	-695,000
ISSUE 156:		
Stipends for Emancipated Youth		3,500,000
	FINANCE LETTER ACCEPTED Grants and subventions	3,500,000 * * *
	Increased funding to provide stipends to emancipated foster youth for purposes of assisting with finding affordable housing, college textbooks, employment searches, emergency personal needs, and transportation vouchers.	* * * * * *
	Children's Services: Child Welfare Services	3,500,000
ISSUE 157:		
Live Scan Technology for County Welfare Departments		3,584,000
	FINANCE LETTER Grants and subventions	6,075,000 * * *
	Increased funding for the purchase and maintenance and operations costs to install in county welfare departments 100 Live Scan machines for the purpose of offering to relative providers onsite fingerprint processing.	* * * * * * *
	Add provisional budget control language to Item 5180-151-0001 to specify the purpose of this funding. LEGISLATIVE CHANGE The Legislature modified the budget bill language in Item 5180-151-0001 to permit reimbursement for counties that already purchased the Live Scan machines.	* * *
	Children's Services: Child Welfare Services	6,075,000
	Payable from 5180-151-0890	-2,491,000

ITEM NO. AGENCY AND PURPOSE

5180-151-0001 00 00 G

ISSUE 158:
Adoptions Backlog Reduction 12,736,000

FINANCE LETTER ACCEPTED		*
Grants and subventions	22,000,000	*
		*
One-time funding increase to county		*
adoption agencies for the purpose of		*
reducing the backlog of children waiting		*
for finalized adoptions.		*
		*
Add provisional budget control language		*
to Item 5180-151-0001 to specify the		*
purpose of this funding.		*
		*
Children's Services: Adoptions	22,000,000	
Payable from 5180-151-0890	-9,264,000	

ISSUE 182:
Language: Child Care Safety Initiative 0

FINANCE LETTER		*
Add language to Item 5180-151-0001 to		*
allow the transfer of five percent of		*
the Children and Families First		*
Commission funding from Item		*
5180-151-0001 to Item 5180-001-0001.		*
		*
(X-ref 5180-001-0001, Issue 010)		*
(X-ref 5180-151-0001, Issue 183)		*
LEGISLATIVE CHANGE		*
The Legislature amended the language to		*
permit services for a larger number of		*
facilities.		*

ISSUE 183:
Child Care Safety Funding 0

FINANCE LETTER ACCEPTED		*
Grants and Subventions:	3,000,000	*
		*
Increase reimbursements in this item for		*
the Child Care Center Safety Initiative		*
to reflect the receipt of \$3.0 million		*
in California Children and Families		*
Commission funding.		*
		*
Community Care Licensing	3,000,000	
Payable from 5180-651-0995	-3,000,000	

ITEM NO. AGENCY AND PURPOSE

5180-151-0001 00 00 G

ISSUE 184:
Budget Bill Language: Juvenile Crime Prevention Program (JCPP) 0

FINANCE LETTER *
Add the following provisional language *
to Item 5180-151-0001: *

Of the amount appropriated in this item, *
\$9,650,000 for the Juvenile Crime *
Prevention Program shall be available *
for expenditure by the Department of *
Social Services until June 30, 2003. *

FINANCE LETTER DENIED *
Add the following provisional language *
to Item 5180-151-0001: *
Of the amount appropriated in this item, *
\$9,650,000 for the Juvenile Crime *
Prevention Program shall be available *
for expenditure by the Department of *
Social Services until June 30, 2003. *

ISSUE 200:
Child Care Safety Initiative -5,000,000

Grants and Subventions -5,000,000
The Legislature denied the \$5.0 million
and associated control language included
in the Governor's Budget for the Child
Care Safety Initiative in the Community
Care Licensing Division.

Community Care Licensing -5,000,000

ISSUE-203:
BBL:--Child-Care-Safety-Initiative 0

~~The Legislature added language to Item
5180-151-0001 to specify that \$212,000
of the funds in this item be used to
increase licensing visits to family
child care homes.
(See Item 5180-151-0001, Issue-206)~~

ITEM NO.

AGENCY AND PURPOSE

5180-151-0001 00 00 G

ISSUE-206:

Child-Care-Center-Safety-Initiative

0

The-Legislature-provided-a-\$212,000
increase-to-reflect-the-costs-of-more
frequent-licensing-visits-to-family
child-care-homes.
Grants-and-Subventions
(See-Item-5180-001-0001,-Issue-203)

212,000

ISSUE 361:

California Youth Connection Funding
Augmentation

0

The Legislature redirected \$200,000 from
county allocations for the Independent
Living Program to support the activities
of the California Youth Connection (CYC)
effective October 1, 2000.
The-Legislature-also-redirected-\$300,000
to-support-CYC,-upon-receipt-of-new
federal-funding-pursuant-to-the-Chafee
Foster-Care-Independence-Program,-Public
Law-106-169.
Grants and Subventions
Funding for this purpose is included
within Item 5180-151-0001, Issue 151

-300,000

Children's Services: Child Welfare
Services

-300,000

Payable from 5180-151-0890

300,000

ISSUE-362:

Juvenile-Crime-Prevention-Program-(JCPP)

0

Grants-and-subventions
Legislative-augmentation-to-expand-from-12
to-16-the-number-of-JCPP-sites-for-the
provision-of-juvenile-crime-prevention
services,-with-locations-determined-on-a
competitive-basis.

3,366,000

ITEM NO.

AGENCY AND PURPOSE

5180-151-0001 00 00 G

ISSUE 366:

Federal Funds for Foster Parent Training 0

Grants and subventions 4,123,000

The Legislature appropriated additional funding from the Foster Children and Parent Training Fund (0959) to expand the program.

This issue provides matching federal Title IV-E funding for reimbursement to the California Community Colleges for the costs associated with expanding the training.

(See Issue 366, Item 5180-001-0001; Issue 022, Item 6870-001-0001; Issue 022, Item 6870-101-0959; and Issue 022, Item 6870-111-0001.)

Children's Services: Child Welfare Services 4,123,000

Payable from 5180-151-0890 -4,123,000

ISSUE-368:

~~Student-Financial-Aid-for-Former Foster-Youth~~ 0

~~The-Legislature-adopted-the-following provisional-control-language-in-Item 5180-151-0890:~~

~~Of-the-funds-appropriated-in-this-item for-the-Independent-Living-Program, \$560,000-shall-be-used-to-establish-a financial-assistance-program-to facilitate-the-educational-goals-of former-foster-youth.~~

~~This-funding-would-provide-a-supplement in-the-amount-of-\$2,800-to-the-existing Cal-Grant-B-awards-of-200-former-foster youth.~~

ISSUE 369:

San Francisco Child Abuse Prevention Center 200,000

Grants and subventions 200,000

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5180-151-0001 00 00 G		

	Legislative augmentation to support the San Francisco Child Abuse Prevention Center.	
	Children's Services: Child Abuse Prevention	200,000
ISSUE 420:	Shelter Against Violent Environments	300,000
	Grants and Subventions The Legislature provided funding for Shelter Against Violent Environments for repairs on an Alameda County transitional housing program serving low income battered women and children.	300,000
	Children's Services: Child Abuse Prevention	300,000
ISSUE-421:	Grandparent-Respite-Program	Ø
	Grants and Subventions The Legislature provided funding for a Grandparent-Respite-Program pilot project to assist Kinship families.	430,000

5180-151-0279 00 00 S Dept of Social Services		
***** Local Assistance		
		100,000
ISSUE 151:	May Revision Caseload Adjustments for Social Services Programs	100,000
	For transfer to 5180-151-0001	100,000

5180-151-0890 00 00 F Dept of Social Services		
***** Local Assistance		
		37,568,000
ISSUE 151:	May Revision Caseload Adjustments for Social Services Programs	-2,540,000
	For transfer to 5180-151-0001	-2,540,000

ITEM NO. AGENCY AND PURPOSE

5180-151-0890 00 00 F

ISSUE 154:
Child Welfare Services (CWS) Funding
Augmentation 23,835,000

For transfer to 5180-151-0001 23,835,000

ISSUE 155:
Kinship and Foster Care Emergency Fund 695,000

For transfer to 5180-151-0001 695,000

ISSUE 157:
Live Scan Technology for County Welfare
Departments 2,491,000

For transfer to 5180-151-0001 2,491,000

ISSUE 158:
Adoptions Backlog Reduction 9,264,000

For transfer to 5180-151-0001 9,264,000

ISSUE 361:
California Youth Connection Funding
Augmentation -300,000

For transfer to 5180-151-0001 -300,000

ISSUE 366:
Federal Funds for Foster Parent Training 4,123,000

For transfer to 5180-151-0001 4,123,000

5180-401 00 00 Dept of Social Services
Unclassified 0

ISSUE 108:
Budget Bill Language: May Revision
Adjustments for the Child Care Reserve 0

FINANCE LETTER *
The language in this item will be *
modified to increase the reserve for *
CalWORKs Stage I and Stage II Child Care *
from \$150,411,000 to \$193,006,000. *

LEGISLATIVE CHANGE
The Legislature approved the May
Revision adjustmnet for administrative

ITEM NO. AGENCY AND PURPOSE

5180-401 00 00

costs and reduced the CalWORKs Child
Care Reserve by \$65,109,000 to increase
CalWORKs Child Care Stage II funding.
(See Item 5180-402, Issue 107)

5180-402 00 00 Dept of Social Services
***** Unclassified

0

ISSUE 107:
Budget Bill Language: May Revision
Adjustments for Stage II Child Care

0

FINANCE LETTER
The language in this item will be
modified to decrease the amount of
federal Temporary Assistance for Needy
Families funding to be transferred to the
Department of Education for CalWORKs
Stage II Child Care from \$442,840,000 to
\$354,133,000 to reflect a reduction in
caseload.

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LEGISLATIVE CHANGE
The Legislature approved the May
Revision adjustment for caseload and
increased the Temporary Assistance for
Needy Families Block Grant transfer to
the California Department of Education
for CalWORKs Child Care Stage II by
\$65,109,000.
(See Item 5180-401, Issue 108)

ISSUE 254:
Budget Bill Language: Child and Adult
Care Food Program - CalWORKs Stage II

0

The Legislature added language to Item
5180-402 to authorize the Department of
Social Services to transfer up to \$10
million from the Temporary Assistance
for Needy Families (TANF) Block Grant to
the Social Services Block Grant to be
pooled with TANF funds appropriated in
this item for transfer to the Department
of Education for child care for the
purpose of broadening access to the
federal Child and Adult Care Food
program.

ITEM NO. AGENCY AND PURPOSE

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

5180-403 00 00 Dept of Social Services 0

Unclassified

ISSUE 105:
Budget Bill Language: CalWORKs Reserve 0
for Contingencies

FINANCE LETTER *
Add language to establish a \$294,342,000 *
general Temporary Assistance for Needy *
Families Block Grant reserve for *
contingencies. These funds will be *
available for unanticipated needs or may *
be used to pay any prior year CalWORKs *
county performance incentives earned by *
counties which have spent all of *
the incentive funds allocated to them *
from the funds appropriated for *
incentives as of 1999-00. *

LEGISLATIVE CHANGE
The Legislature reduced the proposed
reserve by \$250,000,000 to fund county
performance incentives, and added
Temporary Assistance for Needy Families
High Performance Bonus Award funds and
identified program savings.
In addition, the Legislature added
language to require that transfers from
the reserve for CalWORKs purposes meet
the conditions and reporting
requirements set forth in Section 28.00
of the Budget Act or Provision 4 of Item
5180-101-0001.

ISSUE 259:
Budget Bill Language: CalWORKs 0
Employment Services Appeals

The Legislature added language to Item
5180-403 to authorize the Department of
Social Services to, upon notification of
the Legislature and approval of the
Director of Finance, allocate funds from
the Temporary Assistance for Needy
Families Block Grant reserve to counties
that successfully appeal disallowances
from their CalWORKs Employment Services
budget requests.

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*****NEW ITEM*****		
5180-404	00 00 Dept of Social Services Unclassified	0

ISSUE 106:		
Budget Bill Language: CalWORKs High Performance Bonus Award Reserve		0
FINANCE LETTER		*
Add language to establish a \$45,454,000 general Temporary Assistance for Needy Families (TANF) Block Grant reserve with the TANF High Performance Bonus Award. These funds will be available for future needs.		*
FINANCE LETTER DENIED		*
Add language to establish a \$45,454,000 general Temporary Assistance for Needy Families (TANF) Block Grant reserve with the TANF High Performance Bonus Award. These funds will be available for future needs.		*

5180-490	00 00 Dept of Social Services Unclassified	0

ISSUE 104:		
Reappropriation of Welfare to Work Match		0
FINANCE LETTER ACCEPTED		*
Add language to reappropriate the balance of the appropriation in Item 5180-102-0001 of the Budget Act of 1998 for the federal Welfare to Work match.		*
ISSUE 109:		
East Los Angeles Child Care Center Reappropriation		0
FINANCE LETTER ACCEPTED		*
Add language to reappropriate the balance of the \$400,000 appropriated in Item 5180-101-0001 of the Budget Act of 1999 for construction of a child care facility in east Los Angeles.		*
ISSUE 110:		
Recipient Child Care Training Project Reappropriation		0
FINANCE LETTER ACCEPTED		*

ITEM NO.

AGENCY AND PURPOSE

5180-490 00 00

Add language to reappropriate the *
balance of the appropriation in Item *
5180-101-0001 of the Budget Act of 1999 *
and Item 5180-101-0001 of the Budget Act *
of 1998 for CalWORKs recipient child *
care training projects. *

NON-BUDGET ACT
5180-501-0995 00 00 R Dept of Social Services
***** State Operations 806,000

ISSUE 024:
State Administrative Hearings for Child 203,000
Support Cases

For transfer to 5180-001-0001 203,000

ISSUE 025:
Funding for Pay Increase for 52,000
Administrative Law Judge Classifications

For transfer to 5180-001-0001 52,000

ISSUE 051:
Los Angeles County Child Care Capacity 467,000
Development Grant and Loan Program

For transfer to 5180-001-0001 467,000

ISSUE 053:
State Disability Evaluation Program 84,000
Budget Augmentation

For transfer to 5180-001-0001 84,000

NON-BUDGET ACT
5180-601-0995 00 00 R Dept of Social Services
***** Local Assistance -188,000

ISSUE 101:
May Revision Caseload Adjustments for -188,000
Assistance Payments

For transfer to 5180-101-0001 -188,000

NON-BUDGET ACT
5180-611-0995 00 00 R Dept of Social Services
***** Local Assistance 169,201,000

ISSUE 111:
May Revision: Caseload Adjustments for 34,598,000
SSI/SSP and IHSS

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5180-611-0995 00 00 R		

	For transfer to 5180-111-0001	34,598,000
ISSUE 112:		
May Revision: IHSS Non-Public Authority Provider Wage Increase		4,967,000
	For transfer to 5180-111-0001	4,967,000
ISSUE 423:		
Augmentation to Reflect Increased Costs Associated with Contract Mode		8,452,000
	For transfer to 5180-111-0001	8,452,000
ISSUE 425:		
In-Home Supportive Services Public Authority Provider Wage Increase		66,867,000
	For transfer to 5180-111-0001	66,867,000
ISSUE 426:		
Augmentation to Fund IHSS Individual Provider Health Benefits		41,898,000
	For transfer to 5180-111-0001	41,898,000
ISSUE 440:		
Augmentation to Adult Programs Integration and Demonstration Projects		285,000
	For transfer to 5180-111-0001	285,000
ISSUE 521:		
Reduced General Fund Need in IHSS Program Due to Maximizing Fed Funds		7,750,000
	For transfer to 5180-111-0001	7,750,000
ISSUE 625:		
May Revision: IHSS Maximum Allowable Contract Rate (MACR) Increase		4,384,000
	For transfer to 5180-111-0001	4,384,000
NON-BUDGET ACT		
5180-641-0995 00 00 R Dept of Social Services		

	Local Assistance	189,000
ISSUE 141:		
May Revision Caseload Adjustments for County Administration		53,000
	For transfer to 5180-141-0001	53,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5180-641-0995 00 00 R		

ISSUE 161:		
	Statewide Automated Welfare System	136,000
	(SAWS) Consortium Planning/Management	
	For transfer to 5180-141-0001	136,000
NON-BUDGET ACT		
5180-651-0995 00 00 R	Dept of Social Services	

	Local Assistance	921,000
ISSUE 151:		
	May Revision Caseload Adjustments for	-2,079,000
	Social Services Programs	
	For transfer to 5180-151-0001	-2,079,000
ISSUE 183:		
	Child Care Safety Funding	3,000,000
	For transfer to 5180-151-0001	3,000,000
NON-BUDGET ACT		
5206-501-0001 87 00 G	General Obligation Bonds-H&HS	

	State Operations	-375
ISSUE 001:		
	May Revision: agency G.O. bond debt	-375
	service based on new STO estimates	
	FINANCE LETTER ACCEPTED	*
	Health and Human Services G.O. bond debt	-375 *
	service estimates were revised by the	*
	STO to reflect the Treasurer's current	*
	sales plan.	*
NON-BUDGET ACT		
5209-550-0001 00 00 G	Miscellaneous Adjustments-H&HS	

	State Operations	-385,000
ISSUE 007:		
	May Revision: Eliminate Setaside for WAP	-385,000
	Rate Increase (now in WAP/SEP MR issues)	
	FINANCE LETTER ACCEPTED	*
	This reduction removes the General Fund	*
	support amount set aside for DOR's WAP	*
	rate adjustment. The WAP rate	*
	adjustment amount is now included in	*
	DOR's May Revision WAP/SEP Finance	*
	Letter.	-385,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5209-550-0890	00 00 F Miscellaneous Adjustments-H&HS	
*****	State Operations	-1,422,000
ISSUE 007:		
May Revision: Eliminate Setaside for WAP		-1,422,000
Rate Increase (now in WAP/SEP MR issues)		
FINANCE LETTER ACCEPTED		*
This reduction removes the federal fund		*
support amount set aside for DOR's WAP		*
rate adjustment. The WAP rate		*
adjustment amount is now included in		*
DOR's May Revision WAP/SEP Finance		*
Letter.		-1,422,000 *
NON-BUDGET ACT		
5209-642-0001	00 00 G Miscellaneous Adjustments-H&HS	
*****	Local Assistance	-5,997,000
ISSUE 001:		
Reduce Set-Aside: Statewide		-5,997,000
Fingerprint Imaging System (SFIS)		
FINANCE LETTER ACCEPTED		*
Reduce the Statewide Fingerprint		-5,997,000 *
Imaging System (SFIS) Set-Aside to		*
provide funding to successfully		*
complete the project and provide		*
adequate ongoing support of the system.		*
See related issue 163, 5180-141-0001.		*
NON-BUDGET ACT		
5209-643-0001	00 00 G Miscellaneous Adjustments-H&HS	
*****	Local Assistance	-4,369,000
ISSUE 001:		
Reduce Set-Aside: Pre-Interim Systems		-4,369,000
Management (PRISM)		
FINANCE LETTER ACCEPTED		*
Reduce the PRISM Set-Aside to provide		-4,369,000 *
funding for transition and enhancement		*
activities associated with local child		*
support automation systems.		*
NON-BUDGET ACT		
5209-643-0890	00 00 F Miscellaneous Adjustments-H&HS	
*****	Local Assistance	-8,481,000

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
5209-643-0890 00 00 F		

ISSUE 001:		
Reduce Set-Aside: Pre-Interim Systems Management (PRISM)		-8,481,000
FINANCE LETTER ACCEPTED		*
Reduce the PRISM Set-Aside to provide funding for transition and enhancement activities associated with local child support automation systems.	-8,481,000	*
		*
		*
		*
NON-BUDGET ACT		
5209-650-0001 00 00 G	Miscellaneous Adjustments-H&HS	
*****	Local Assistance	-6,627,000
ISSUE 007:		
May Revision: Eliminate Setaside for WAP Rate Increase (now in WAP/SEP MR issues)		-6,627,000
FINANCE LETTER ACCEPTED		*
This reduction removes the General Fund local assistance amount set aside for DOR's WAP rate adjustment. The WAP rate adjustment amount is now included in DOR's May Revision WAP/SEP Finance Letter.	-6,627,000	*
NON-BUDGET ACT		
5209-650-0995 00 00 R	Miscellaneous Adjustments-H&HS	
*****	Local Assistance	-1,519,000
ISSUE 007:		
May Revision: Eliminate Setaside for WAP Rate Increase (now in WAP/SEP MR issues)		-1,519,000
FINANCE LETTER ACCEPTED		*
This reduction removes the local assistance reimbursement amount set aside for DOR's WAP rate adjustment. The WAP rate adjustment amount is now included in DOR's May Revision WAP/SEP Finance Letter.	-1,519,000	*
NON-BUDGET ACT		
5209-653-0001 00 00 G	Miscellaneous Adjustments-H&HS	
*****	Local Assistance	0
ISSUE 152:		
Child Welfare Services/Case Management System Contract Extension (Set-Aside)		0
FINANCE LETTER		*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
5209-653-0001 00 00 G

Increased funding to permit continuation of maintenance and operations activities with the current Child Welfare Services/ Case Management System vendor pending procurement activities and until a contract with a follow-on vendor is executed. 6,714,000 *

(See Item 4130-001-0632, Issue 002; and Item 5209-653-0890, Issue 152.) *

FINANCE LETTER NOT HEARD

Increased funding to permit continuation of maintenance and operations activities with the current Child Welfare Services/ Case Management System vendor pending procurement activities and until a contract with a follow-on vendor is executed. -6,714,000

(See Item 4130-001-0632, Issue 002; and Item 5209-653-0890, Issue 152.)

ISSUE 153:

Reduce Set-Aside: Child Welfare Services Case Management System (CWS/CMS) 0

FINANCE LETTER
Reduce CWS/CMS Set-Aside to permit continuation of maintenance and operations activities with the current vendor pending procurement activities and until a contract with a follow-on vendor is executed. -6,714,000 *

(See Issue 153, Item 5209-653-0890.) *

FINANCE LETTER NOT HEARD

Reduce CWS/CMS Set-Aside to permit continuation of maintenance and operations activities with the current vendor pending procurement activities and until a contract with a follow-on vendor is executed. 6,714,000

(See Issue 153, Item 5209-653-0890.)

NON-BUDGET ACT

5209-653-0890 00 00 F Miscellaneous Adjustments-H&HS
***** Local Assistance 0

ISSUE 152:

Child Welfare Services/Case Management System Contract Extension (Set-Aside) 0

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
5209-653-0890 00 00 F

FINANCE LETTER		*
Increased funding to permit continuation of maintenance and operations activities with the current Child Welfare Services/ Case Management System vendor pending procurement activities and until a contract with a follow-on vendor is executed.	6,714,000	*
		*
		*
		*
		*
		*
(See Item 4130-001-0632, Issue 002; and Item 5209-653-0001, Issue 152.)		*

FINANCE LETTER NOT HEARD		*
Increased funding to permit continuation of maintenance and operations activities with the current Child Welfare Services/ Case Management System vendor pending procurement activities and until a contract with a follow-on vendor is executed.	-6,714,000	*
		*
		*
(See Item 4130-001-0632, Issue 002; and Item 5209-653-0001, Issue 152.)		*

ISSUE 153:		
Reduce Set-Aside: Child Welfare Services Case Management System (CWS/CMS)		0

FINANCE LETTER		*
Reduce CWS/CMS Set-Aside to permit continuation of maintenance and operations activities with the current vendor pending procurement activities and until a contract with a follow-on vendor is executed.	-6,714,000	*
		*
		*
		*
		*
(See Issue 153, Item 5209-653-0001.)		*

FINANCE LETTER NOT HEARD		*
Reduce CWS/CMS Set-Aside to permit continuation of maintenance and operations activities with the current vendor pending procurement activities and until a contract with a follow-on vendor is executed.	6,714,000	*
		*
(See Issue 153, Item 5209-653-0001.)		*

NON-BUDGET ACT		
5230-501-0001 00 00 G Sec for Youth and Adult Corrections		
***** State Operations		2,132,000

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
5230-501-0001 00 00 G

ISSUE 101:
Agency Information Officer 132,000

FINANCE LETTER ACCEPTED *
Amount Shown in Agency Totals 132,000 *

Correctional Programs 132,000

ISSUE 200:
Hepatitis C Prevalence Study 2,000,000

Operating Expenses and Equipment
Cons & prof svcs: interdepartmental 2,000,000

Correctional Programs 2,000,000

NON-BUDGET ACT
5235-501-0001 00 00 G Office of the Inspector General
***** State Operations 0

ISSUE-203:
Prison-Violence-Study 0

Amount-Shown-in-Agency-Totals 100,000

5240-001-0001 00 00 G Dept of Corrections
***** State Operations -46,019,000

ISSUE 100:
May Revision -- Population Adjustment -59,409,000

FINANCE LETTER *
Population Adjustment *

INSTITUTION PROGRAM *
Proposed New Positions: *

Facil Capt -1.0 -73,000 *
Corr Counselor III -1.9 -122,000 *
Corr Counselor II Supr -2.9 -173,000 *
Corr Counselor II Spec -4.5 -280,000 *
Corr Lieut -9.8 -543,000 *
Suprvr of Academic Inst -2.0 -108,000 *
Corr Plant Suprvr -2.0 -107,000 *
Corr Counselor I -29.7 -1,395,000 *
Corr Sgt -55.7 -2,739,000 *
Teacher, Elementary Education -10.3 -397,000 *
Teacher, High School Education -24.1 -932,000 *

ITEM NO.

AGENCY AND PURPOSE

5240-001-0001 00 00 G

Voc Instructor, Various	-12.1	-467,000	*
Assoc Info System Analyst	-0.8	-41,000	*
Stationary Engr, CF	-12.0	-680,000	*
Assoc Govnmt Prog Analyst	-1.8	-86,000	*
Correctional Officer	-626.4	-20,975,000	*
Various Positions	-51.6	-1,728,000	*
Corr Case Recds Suprvr	-1.0	-45,000	*
Electrician III, CF	-1.0	-49,000	*
Plumber III	-1.0	-49,000	*
Utility Shops Suprvr	-1.0	-49,000	*
Hazardous Materials Spec	-1.0	-33,000	*
Utility Shops Spec	-1.0	-48,000	*
Telecomm Technician	-0.9	-44,000	*
Fire Fighter	-1.0	-39,000	*
Jewish Chaplain	-0.2	-8,000	*
Carpenter III	-0.9	-43,000	*
Painter III	-0.7	-31,000	*
Electrician II	-4.0	-187,000	*
Plumber II	-4.4	-202,000	*
Acctng Off Suprvr	-0.8	-34,000	*
Maint Mechanic	-11.2	-496,000	*
Carpenter II	-3.0	-134,000	*
Painter II	-1.0	-45,000	*
Electrician I	-0.8	-37,000	*
Plumber I	-0.8	-37,000	*
Carpenter I	-1.0	-43,000	*
Painter I	-1.0	-43,000	*
Auto Pool Mgr I	-0.5	-19,000	*
Corr Case Recds Spec	-1.8	-55,000	*
Staff Services Analyst	-4.1	-125,000	*
Property Controller II	-1.0	-38,000	*
Electronics Techn	-2.6	-98,000	*
Suprv Corr Cook	-2.0	-75,000	*
Materials & Stores Suprvr	-1.0	-37,000	*
Prison Canteen Mgr I	-0.7	-25,000	*
Lead Groundskeeper I	-1.0	-37,000	*
Automobile Mechanic	-0.2	-6,000	*
Supvng Cook II	-1.7	-58,000	*
Personnel Svcs Supv I	-1.0	-34,000	*
Supvng Cook I	-43.7	-1,331,000	*
Materials and Store Spec	-1.0	-31,000	*
Materials and Store Sup	-15.0	-496,000	*
Auto Equip Opr I	-1.0	-35,000	*
Lead Groundskeeper	-3.0	-97,000	*
Personnel Svcs Spec I	-4.1	-109,000	*
Offc Services Suprvr II	-1.9	-59,000	*
Info Systems Techn	-1.0	-26,000	*
Warehouse Worker	-1.7	-55,000	*
Accountant I Spec	-7.0	-213,000	*
Personnel Techn I	-1.0	-26,000	*
Mgmnt Services Techn	-1.0	-26,000	*
Groundskeeper	-3.0	-93,000	*
Sr Word Processing Tech	-0.9	-26,000	*
Office Services Suprvr	-1.0	-28,000	*

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5240-001-0001 00 00 G

Library Tech Asst I	-1.0	-28,000	*
Offc Technician Typing	-9.5	-263,000	*
Acctng Techn	-3.6	-99,000	*
Prg Techn II	-1.0	-26,000	*
Word Processing Techn	-2.0	-48,000	*
Acct Clk II	-10.5	-260,000	*
Prg Techn I	-1.2	-30,000	*
Office Asst Typing	-68.6	-1,549,000	*
Office Asst General	-9.9	-216,000	*
Temp Help	-0.6	-20,000	*
Shift Differential		-374,000	*
Overtime		-424,000	*
Premium Holiday Pay		-641,000	*
Corr Counselor II Supr	1.0	59,000	*
Corr Counselor II Spec	1.6	99,000	*
Corr Lieut	4.2	232,000	*
Suprvr of Academic Inst	1.8	99,000	*
Corr Plant Suprvr	0.9	49,000	*
Corr Counselor I	5.8	271,000	*
Corr Sgt	29.5	1,446,000	*
Teacher Elem Ed	1.9	75,000	*
Teacher High School Ed	11.2	431,000	*
Voc Instrutor, Various	2.6	96,000	*
Stationary Engr	3.3	185,000	*
Corr Officer	188.0	6,294,000	*
Various Positions	149.5	5,007,000	*
Utility Shops Suprvr	0.6	29,000	*
Hazardous Materials Spec	0.6	19,000	*
Electrician II	0.8	35,000	*
Plumber II	1.3	58,000	*
Maint Mechanic	1.6	73,000	*
Carpenter II	1.7	78,000	*
Carpenter I	0.6	25,000	*
Painter I	0.6	25,000	*
Staff Services Analyst	1.6	47,000	*
Electronics Tech	0.6	22,000	*
Materials & Stores Supr	1.0	37,000	*
Lead Groundskeeper I	0.9	34,000	*
Supvng Cook I	12.2	371,000	*
Material and Stores Sup	3.5	114,000	*
Auto Equip Opr	0.6	21,000	*
Lead Groundskeeper	1.4	43,000	*
Personnel Services Spec I	0.8	21,000	*
Ofc Services Suprvr II	1.0	30,000	*
Info Systems Techn	0.6	15,000	*
Personnel Techn I	0.3	9,000	*
Groundskeeper	0.3	8,000	*
Library Tech Asst I	1.0	28,000	*
Ofc Techn Typing	5.0	139,000	*
Acct Clk II	1.3	34,000	*
Office Asst Typing	15.0	338,000	*
Office Asst Gen	4.1	89,000	*
Temp Help	0.2	10,000	*
Shift Differential		186,000	*

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5240-001-0001 00 00 G

Overtime		206,000	*
Premium Holiday Pay		311,000	*
Salary Savings	36.6	1,112,000	*
Staff Benefits		-5,335,000	*
Operating Expenses and Equipment		-20,089,000	*
HEALTH CARE PROGRAM			
Proposed New Positions			*
Physician & Surgeon	-10.3	-816,000	*
Staff Psychiatrist	-1.3	-114,000	*
Dentist	-5.5	-406,000	*
Sr. Psychologist	-1.0	-59,000	*
Nurse Practitioner	-1.0	-52,000	*
Psychologist Clinical	-7.1	-375,000	*
Pharmacist I	-4.2	-230,000	*
Sr Medical Tech Asst	-1.0	-49,000	*
Registered Nurse	-37.6	-1,507,000	*
Clinical Lab Technologist	-1.0	-43,000	*
Medical Tech Asst	-15.3	-600,000	*
Lab Techn Chemical Analyst	-1.2	-39,000	*
Radiologic Technologist	-1.6	-52,000	*
Recr Therapist	-1.0	-34,000	*
Psychiatric Techn	-4.0	-125,000	*
Materials and Store Sup	-1.5	-50,000	*
Ofc Techn Typing	-2.6	-73,000	*
Health Recd Techn I	-10.1	-280,000	*
Pharmacy Asst	-1.0	-28,000	*
Medical Transcriber	-1.5	-41,000	*
Dental Asst	-5.5	-140,000	*
Office Asst Typing	-5.3	-118,000	*
Office Asst Gen	-2.0	-44,000	*
Temp Help		-6,000	*
Shift Differential		-26,000	*
Overtime		-137,000	*
Premium Holiday Pay		-23,000	*
Physician & Surgeon	2.2	173,000	*
Staff Psychiatrist	0.7	219,000	*
Dentist	1.2	84,000	*
Sr Psychologist	1.0	59,000	*
Nurse Practitioner	0.5	26,000	*
Psychologist Clinical	1.5	75,000	*
Pharmacist I	2.3	123,000	*
Sr Medical Tech Asst	0.8	41,000	*
Registered Nurse	19.9	798,000	*
Clinical Lab Technologist	0.6	25,000	*
Medical Tech Asst	0.9	37,000	*
Lab Techn Chemical Analyst	1.1	35,000	*
Radiologic Technologist	1.1	35,000	*
Offc Tech Typing	0.5	14,000	*
Health Recd Techn I	4.3	117,000	*
Pharmacy Asst	0.6	16,000	*
Medical Transcriber	1.2	32,000	*
Dental Asst	1.2	29,000	*
Office Asst Typing	0.1	2,000	*

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5240-001-0001 00 00 G

Temp Help		3,000	*
Shift Differential		10,000	*
Overtime		65,000	*
Premium Holiday Pay		8,000	*
Salary Savings	5.2	173,000	*
Staff Benefits		-714,000	*
Operating Expenses and Equipment		-7,108,000	*

COMMUNITY CORRECTIONAL PROGRAM

Proposed New Positions			*
Parole Administrator I	-0.2	-15,000	*
Parole Agent III Adult	-1.4	-91,000	*
Parole Agent II Spec	-11.3	-704,000	*
Parole Agent I	-1.5	-71,000	*
Office Asst Typing	-9.1	-205,000	*
Premium Holiday Pay		-6,000	*
Parole Administrator I	1.7	127,000	*
Parole Agent III Adult	7.9	519,000	*
Parole Agent II Spec	7.5	470,000	*
Parole Agent I	63.2	2,963,000	*
Office Asst Typing	19.9	449,000	*
Premium Holiday Pay		31,000	*
Salary Savings	-3.8	-172,000	*
Staff Benefits		496,000	*
Operating Expenses and Equipment		-6,378,000	*

ADMINISTRATION PROGRAM

Proposed New Positions			*
Assoc Govtl Prog Analyst	-1.0	-47,000	*
Assoc Govtl Prog Analyst	0.3	15,000	*
Salary Savings	0.1	2,000	*
Staff Benefits		-5,000	*
Operating Expenses and Equipment		-5,000	*

LEGISLATIVE CHANGE

Technical change to program funding.

Institution Program	-47,332,000
Health Care Services Program	-11,090,000
Community Correctional Program	-2,587,000
Administration	-40,000
Distributed Administration	40,000

Payable from 5240-001-0917 1,600,000

ISSUE 103:

Armstrong v. Davis (Armstrong II) 2,112,000

FINANCE LETTER ACCEPTED

To provide resources to comply with	*
court decisions related to the class	*
action lawsuit (Armstrong v. Davis).	*
	*
	*

ITEM NO. AGENCY AND PURPOSE

5240-001-0001 00 00 G

This workload is a result of a permanent injunction against the Board of Prison Terms that will require the Department of Corrections to ensure that the Board of Prison Terms is aware of an inmate or parolee's disability that impacts his or her ability to effectively participate in any Board of Prison Terms hearing. (See Item 5240-101-0001 Issue 103 for Local assistance funding)

INSTITUTION PROGRAM			*
Proposed New Positions:			*
Corr Counselor II - Spec	2.3	143,000	*
Corr Counselor I	1.2	57,000	*
Corr Officer	6.7	225,000	*
Corr Officer	1.8	60,000	*
Office Asst-Typing (2-year limited-term)	8.0	180,000	*
Shift Differential		4,000	*
Premium Holiday Pay		8,000	*
Salary Savings	-1.0	-33,000	*
Staff Benefits		138,000	*
Operating Expenses and Equipment		367,000	*

COMMUNITY CORRECTIONAL PROGRAM			*
Proposed New Positions:			*
Parole Agent I	2.6	122,000	*
Office Asst-Typing (2-year limited-term)	8.0	180,000	*
Premium Holiday Pay		1,000	*
Salary Savings	-0.5	-15,000	*
Staff Benefits		67,000	*
Operating Expenses and Equipment		608,000	*

Institution Program		1,149,000	
Community Correctional Program		963,000	

ISSUE 106:
Youthful Offender Program for Female Offenders 71,000

FINANCE LETTER ACCEPTED
Additional custody staff for the Youthful Offender Program for female offenders to be housed at the Northern California Women's Facility.

INSTITUTION PROGRAM			*
Proposed New Positions:			*
Corr Officer	1.6	54,000	*
Shift Differential		1,000	*
Premium Holiday Pay		1,000	*
Salary Savings	-0.1	-3,000	*
Staff Benefits		10,000	*

ITEM NO.

AGENCY AND PURPOSE

5240-001-0001 00 00 G

Operating Expenses and Equipment 8,000 *

Institution Program 71,000

ISSUE 108:

Jobs Plus 1,400,000

FINANCE LETTER ACCEPTED *

Funding augmentation to expand the Jobs *

Plus job placement program, which *

assists state parolees in obtaining and *

maintaining suitable employment. *

COMMUNITY CORRECTIONAL PROGRAM *

Operating Expenses and Equipment 1,400,000 *

Community Correctional Program 1,400,000

ISSUE 130:

Developmental Disability Program and 781,000

Disability Placement Program

FINANCE LETTER *

Funding to ensure that the provisions of *

the Clark remedial plan are fully *

implemented and to provide additional *

legal staff related to the Armstrong v. *

Wilson court case. *

ADMINISTRATION PROGRAM *

Proposed New Positions: *

Staff Counsel 2.0 87,000 *

Legal Assistant 1.0 34,000 *

Legal Sec. 0.5 16,000 *

Salary Savings -0.3 -7,000 *

Staff Benefits 26,000 *

Operating Expenses and Equipment 43,000 *

INSTITUTION PROGRAM *

Proposed New Positions: *

Correctional Counselor II - Spec 6.0 374,000 *

AGPA 1.0 47,000 *

Office Tech. 1.0 28,000 *

Premium Holiday Pay 3,000 *

Salary Savings -0.5 -22,000 *

Staff Benefits 51,000 *

Operating Expenses and Equipment 101,000 *

LEGISLATIVE CHANGE

Technical change to program funding.

Institution Program 781,000

Administration 200,000

ITEM NO.

AGENCY AND PURPOSE

5240-001-0001 00 00 G

Distributed Administration -200,000

ISSUE 131:
Alarm Response - Radio Communication 3,601,000

FINANCE LETTER ACCEPTED *
Funding to purchase additional radios *
and related communications equipment for *
institutional custody staff. *

INSTITUTION PROGRAM *
Operating Expenses and Equipment 3,601,000 *

Institution Program 3,601,000

ISSUE 132:
Telecommunication Replacement - Cable 2,346,000
Plants

FINANCE LETTER *
Funding to replace telecommunications *
equipment at the five following *
institutions: *
California Medical Facility *
Correctional Rehabilitation Center *
California Men's Colony *
California Correctional Center *
California Institution for Women *

These resources will fund 10.0 positions *
on a limited term basis, to manage the *
installation of replacement *
telecommunications equipment at the five *
institutions. *

INSTITUTION PROGRAM *
Proposed New Positions: *
Overtime 199,966 *
Operating Expense and Equipment 1,463,072 *

ADMINISTRATION PROGRAM *
Proposed New Positions: *
SSM I (LT through 12-31-02) 1.0 53,894 *
AGPA (LT through 12-31-02) 8.0 373,377 *
OT-Typing (LT through 12-31-02) 1.0 27,727 *
Salary Savings -0.6 -22,750 *
Staff Benefits 81,287 *
Operating Expenses and Equipment 169,427 *

LEGISLATIVE CHANGE
Technical change to program funding.

Institution Program 2,346,000

ITEM NO. AGENCY AND PURPOSE

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Administration 683,000
Distributed Administration -683,000

ISSUE 133:
Employee Compensation Changes 1,781,000

FINANCE LETTER *
Funding to address increased employee *
compensation costs resulting from *
Department of Personnel Administration *
Pay Letters 99-54 and 00-01. *

INSTITUTION PROGRAM *
Proposed New Positions: *
Salaries and Wages: *
Sr. Special Agent 45,000 *
Correctional Counselor 154,000 *
Special Agent 54,000 *
Correctional Counselor II 177,000 *
Fire Chief 36,000 *
Various Positions 603,000 *
Salary Savings -53,000 *
Staff Benefits 86,000 *

COMMUNITY CORRECTIONAL PROGRAM *
Proposed New Positions: *
Salaries and Wages: *
Parole Agent III 292,000 *
Various Positions 71,000 *
Salary Savings -18,000 *
Staff Benefits 22,000 *

HEALTHCARE SERVICES PROGRAM *
Proposed New Positions: *
Health Program Coordinator 17,000 *
Various Positions 68,000 *
Salary Savings -4,000 *
Staff Benefits 10,000 *

ADMINISTRATION PROGRAM *
Proposed New Positions: *
Various Positions 212,000 *
Salary Savings -11,000 *
Staff Benefits 20,000 *

LEGISLATIVE CHANGE
Technical change to program funding.

Institution Program 1,287,000
Health Care Services Program 114,000
Community Correctional Program 380,000
Administration 222,000
Distributed Administration -222,000

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ISSUE 134:
Enhanced Staffing at San Quentin State Prison 413,000

FINANCE LETTER ACCEPTED *
Funding for additional custody staff *
at San Quentin State Prison to provide *
enhanced custody escort services for *
Grade B condemned inmates. *

INSTITUTION PROGRAM *
Proposed New Positions: *
Correctional Sgt. (through 6/30/02) 1.1 54,000 *
Correctional Officer (through 6/30/02) 8.1 271,000 *
Shift Differential 5,000 *
Premium Holiday Pay 7,000 *
Salary Savings -0.5 -16,000 *
Staff Benefits 60,000 *
Operating Expenses and Equipment 32,000 *

Institution Program 413,000

ISSUE 136:
Gates Transition 645,000

FINANCE LETTER ACCEPTED *
Funding for additional custody staff to *
allow the California Medical Facility *
to implement a process whereby the *
provision of mental health services *
currently under the structure of the *
Gates consent decree will be converted *
to the statewide mental health delivery *
system being implemented under Coleman. *
12.9 positions are being approved on a *
three-year limited-term basis. *

INSTITUTION PROGRAM *
Proposed New Positions: *
Correctional Officer (12.9 positions 15.5 519,000 *
LT thru 6/30/03, 2.6 are permanent) *
Shift Differential 8,000 *
Premium Holiday Pay 12,000 *
Salary Savings -0.8 -26,000 *
Staff Benefits 100,000 *
Operating Expenses and Equipment 32,000 *

Institution Program 645,000

ISSUE 137:
Correctional Sergeant Positions 870,000

FINANCE LETTER ACCEPTED *

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Funding to extend positions for an additional 6 months in the 2000-01 fiscal year This extension is necessary to provide enhanced supervision in the Security Housing Units at CSP-Corcoran until the walk-alone yards are completed.			*
			*
			*
			*
			*
			*
			*
			*
			*
			*

INSTITUTION PROGRAM			*
Proposed New Positions:			*
Correctional Sergeant (LT to 3/31/2001) (39.3 positions were included through 9/30/00 which are to be extended to 3/31/01)	19.7	967,000	*
Premium Holiday Pay		18,000	*
Shift Differential		8,000	*
Salary Savings	-1.0	-48,000	*
Staff Benefits		145,000	*
Operating Expenses and Equipment		69,000	*
			*

Proposed New Positions:			*
Correctional Sergeant (9.6 permanent positions will be delayed until 4/1/01)	-4.9	-241,000	*
Shift Differential		-2,000	*
Holiday Pay		-5,000	*
Salary Savings	0.2	12,000	*
Staff Benefits		-38,000	*
Operating Expenses and Equipment		-15,000	*

Institution Program		870,000	
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ISSUE 138:			
Parole Revocation Workload			1,197,000

FINANCE LETTER ACCEPTED			*
Funding to extend existing limited-term positions expiring 6/30/00. The positions are to address parole revocation workload for an additional two year period on limited term basis (expiring 6/30/02).			*
			*
			*
			*
			*
			*
			*

COMMUNITY CORRECTIONAL PROGRAM			*
Proposed New Positions (two-year limited term positions through 6/30/02):			*
Parole Agent III	1.2	78,000	*
Parole Agent I	9.1	427,000	*
Parole Services Assoc.	5.0	149,000	*
Program Technician I	7.9	189,000	*
Premium Holiday Pay		4,000	*
Salary Savings	-1.3	-42,000	*
Staff Benefits		154,000	*
			*

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Operating Expenses and Equipment		238,000 *
Community Correctional Program		1,197,000
ISSUE 139:		
Live Scan Electronic Fingerprint System		335,000
FINANCE LETTER ACCEPTED		
Funding to purchase, install and maintain additional Live Scan units to be installed at seven reception centers.		* * * * * *
INSTITUTION PROGRAM		
Operating Expenses and Equipment		666,000 *
Institution Program		666,000
Payable from 5240-501-0995		-331,000
ISSUE 145:		
Operational Restructuring and Budget Realignment		-19,582,000
FINANCE LETTER		
The Department of Correction's plan to restructure it's administrative operations and realign the associated budget is as follows:		* * * * * * *
INSTITUTIONS PROGRAM		
Workload Adjustments:		
Facility Captain	-1.0	-73,000 *
Correctional Counselor	-1.0	-63,000 *
Community Resources Manager	-0.5	-28,000 *
Staff Services Manager II	-1.0	-59,000 *
Correctional Lieut.	-2.5	-138,000 *
Correctional Plant Sup.	-1.0	-54,000 *
Correctional Sergeant	-8.0	-393,000 *
Training Officer I	-1.0	-47,000 *
AGPA	-2.0	-93,000 *
Executive Assistant	-0.5	-17,000 *
Office Tech	-0.5	-14,000 *
Accounting Tech	-1.6	-42,000 *
Word Processing Technician	-1.0	-24,000 *
Office Assistant	-0.5	-11,000 *
Temp Help		-59,000 *
Shift Differential		-5,000 *
Overtime		-42,000 *
Premium Holiday Pay		-10,000 *
Proposed New Positions:		
Staff Services Manager III	1.0	72,000 *

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	Staff Services Manager I	1.0 54,000 *
	Labor Relations Analyst	1.0 47,000 *
	AGPA	4.0 187,000 *
	Information Systems Tech.	1.0 26,000 *
	Management Services Tech.	1.0 26,000 *
	Office Technician	1.0 28,000 *
	Temp Help	22,000 *
		*
	Salary Savings	0.6 31,000 *
	Staff Benefits	-75,000 *
	Operating Expenses and Equipment	-6,841,000 *
	Unallocated Adjustment (see Item	19,582,000 *
	5240-001-0001, Issue #149 for detail.)	*
		*
	HEALTH CARE SERVICES PROGRAM	*
	Workload Adjustments:	*
	Chief Dentist	-1.0 -98,000 *
	Health Care Administrator	-1.0 -85,000 *
	Staff Services Manager I	-2.0 -108,000 *
	AGPA	-0.3 -12,000 *
	Executive Secty.	-0.5 -16,000 *
	Secty.	-1.0 -28,000 *
	Office Technician	-1.0 -28,000 *
	Personnel Selection Tech	-0.4 -10,000 *
	Word Processing Tech	-1.0 -24,000 *
	Office Assistant	-1.0 -23,000 *
	Salary Savings	0.8 22,000 *
	Staff Benefits	-76,000 *
		*
	Operating Expenses and Equipment	-69,000 *
		*
	COMMUNITY CORRECTIONAL PROGRAM	*
	Workload Adjustments:	*
	Parole Administrator I	-1.0 -77,000 *
	Parole Agent III	-4.0 -261,000 *
	Parole Agent II	-24.0 -1,425,000 *
	Business Services Assistant	-0.5 -13,000 *
	Information Systems Tech	-0.5 -13,000 *
	Word Processing Technician	-0.5 -12,000 *
	Premium Holiday Pay	-18,000 *
		*
	Proposed New Positions:	*
	Correctional Administrator	1.0 79,000 *
	Facility Captain	3.0 219,000 *
	Correctional Counselor II Sup	8.0 475,000 *
	Correctional Counselor I	15.5 727,000 *
	Office Tech	0.5 14,000 *
	Premium Holiday Pay	11,000 *
		*
	Salary Savings	0.1 14,000 *
	Staff Benefits	-28,000 *
	Operating Expenses and Equipment	-621,000 *
		*
	ADMINISTRATION PROGRAM	*

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Workload Adjustments:			*
CEA I	-1.0	-66,000	*
CEA III	-0.5	-48,000	*
CEA II	-0.5	-41,000	*
Correctional Administrator	-0.5	-39,000	*
Facility Captain	-4.0	-293,000	*
Senior Mechanical Eng.	-0.5	-30,000	*
Staff Services Manager II	-1.5	-89,000	*
Correctional Lt.	-1.0	-55,000	*
Assoc. Construction Analyst	-0.5	-25,000	*
Staff Services Manager I	-9.0	-485,000	*
Labor Relations Spec.	-1.0	-54,000	*
Assoc Electrical Eng.	-1.0	-53,000	*
AGPA	-8.5	-397,000	*
Accounting Officer	-1.0	-41,000	*
SSA	-2.8	-82,000	*
Executive Assistant	-0.5	-17,000	*
Office Services Supervisor	-0.5	-16,000	*
Accountant I	-0.3	-8,000	*
Secty	-0.5	-14,000	*
Office Tech	-2.0	-55,000	*
Accounting Tech	-3.1	-85,000	*
Accounting Clerk II	-0.5	-12,000	*
Office Assistant-Typing	-2.5	-56,000	*
Office Assistant-Gen	-0.5	-11,000	*
Temp Help		-152,000	*
Shift Differential		-1,000	*
Overtime		-459,000	*
Premium Holiday Pay		-2,000	*
			*
Proposed New Positions:			*
Staff Services Manager I	4.0	216,000	*
Labor Relations Analyst	1.0	47,000	*
			*
Salary Savings	2.0	90,000	*
Staff Benefits		-296,000	*
Operating Expenses and Equipment		-7,459,000	*
LEGISLATIVE CHANGE			
The Legislature took action to transfer the \$19,582,000 savings identified by the Department as part of the Operational Restructuring and Budget Realignment Finance Letter to a new item (5240-005-0001). See Item 5240-005-0001 Issue #145.			
INSTITUTION PROGRAM			
Operating Expenses and Equipment		-19,582,000	
Institution Program		-15,968,000	
Health Care Services Program		-1,665,000	
Community Correctional Program		-1,534,000	

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Administration		-10,088,000
Distributed Administration		10,088,000
Payable from 5240-501-0995		-75,000
Payable from 5240-001-0917		-340,000

ISSUE 146:

Delano II Staffing Adjustment -162,000

FINANCE LETTER		*
Revise request for additional staff needed to plan, design, construct and activate the California State Prison, Kern County at Delano II.		*

This adjustment is the result of the department's operational restructuring and budget realignment plan.		*
----------------------------------------------------------------------------------------------------------	--	---

ADMINISTRATION PROGRAM		*
Proposed New Positions:		*
Construction Project Director	-1.0	-77,000 *
AGPA	-1.0	-47,000 *
Salary Savings	0.2	6,000 *
Staff Benefits		-19,000 *
Operating Expenses and Equipment		-25,000 *

LEGISLATIVE CHANGE
Technical change to program funding.

Institution Program		-162,000
Administration		-162,000
Distributed Administration		162,000

ISSUE 147:

Monthly Range Training 3,609,000

FINANCE LETTER ACCEPTED		*
Funding to fully implement a monthly range training program for custody staff assigned to armed post positions.		*

INSTITUTION PROGRAM		*
Proposed New Positions:		*
Correctional Officer	47.6	1,594,000 *
Shift Differential		24,000 *
Overtime		246,000 *
Premium Holiday Pay		38,000 *
Salary Savings	-2.4	-79,000 *
Staff Benefits		306,000 *
Operating Expenses and Equipment		1,480,000 *

Institution Program		3,609,000
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will be redistributed to the following		*
line items:		*
Operating Expenses & Equipment:		*
Utilities	\$7,100,000	*
Facilities Operations	\$8,800,000	*
Subsistence & Personal Care	\$3,700,000	*

ISSUE 150:		
Abolish Vacant Positions pursuant		0
to Section 31.50		

Abolish 300.0 vacant positions (285		
PY's) pursuant to Section 31.50 of the		
Budget Act of 2000.		
Authorized Positions:		
Various Positions	-300.0	
Salary Savings	15.0	

ISSUE 190:		
Hepatitis B Vaccination Program for		62,000
Inmate Laundry Workers		

FINANCE LETTER ACCEPTED		*
Provide funding to establish a Hepatitis		*
B Vaccination program for inmate laundry		*
workers, with reimbursement authority to		*
reflect reimbursement of costs from the		*
Prison Industry Authority for their		*
inmate workers.		*

HEALTH CARE SERVICES DIVISION		*
Proposed New Position		*
Assoc. Gov. Program Analyst	0.5	23,336
Salary Savings		-1,167
Staff Benefits		4,468
Operating Expenses & Equipment		165,363
Health Care Services Program		192,000
Payable from 5240-501-0995		-130,000

ISSUE 191:		
Pharmacy Services Consultant Contract		400,000

FINANCE LETTER ACCEPTED		*
Funding to contract with a consultant to		*
study and make recommendations regarding		*
pharmacy system staffing, facility		*
configuration, and information		*
technology needs.		*

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	Operating Expenses and Equipment	*
	Consulting & Professional Services	400,000 *
	Health Care Services Program	400,000
ISSUE 192:		
	Staffing Increase to Address Increased Mentally Disordered Offender Evaluations	294,000
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions (One-Year Limited-Term)	*
	Sr. Psychologist 3.0	149,004 *
	Assoc. Govt. Program Analyst 1.0	41,160 *
	Office Tech. (Typing) 1.0	24,456 *
	Salary Savings -0.4	-10,731 *
	Staff Benefits	46,755 *
	Operating Expenses & Equipment	43,356 *
	Health Care Services Program	294,000
ISSUE 193:		
	Contract Costs with the Department of Mental Health for Salinas Valley	108,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses & Equipment	108,000 *
	Health Care Services Program	108,000
ISSUE 194:		
	Contract Cost with Department of Mental Health for Recruitment and Retention	782,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment	782,000 *
	Health Care Services Program	782,000
ISSUE 195:		
	Contract Medical & Medical and Psychiatric Supplies	2,140,000
	FINANCE LETTER	*
	Operating Expenses & Equipment	7,640,000 *
	LEGISLATIVE CHANGE The Legislature reduced the requested funding by \$5.5 million to reflect an expectation of additional salary savings.	
	Operating Expenses & Equipment	-5,500,000
	Health Care Services Program	2,140,000

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ISSUE-202:
Increased-Funding-for-Transitional-Case Management-Program-(Mentally-Ill) 0

Legislative-augmentation-and-Budget-Bill Language-to-provide-\$2.2-million-to enhance-services-provided-to-mentally ill-parolees--The-language-specifies that-the-enhanced-services-(1)-will-be maintained-for-the-period-the-offender is-under-state-parole-supervision,-(2) will-include-levels-of-treatment-and-and services-that-vary-appropriately according-to-need,-and-(3)-will-have availability-of-federal-funds-and-other availability-of-federal-funds-and-other non-state-General-Fund-sources. The-Department-of-Corrections-must develop-an-implementation-plan-for establishing-these-services-and-provide a-report-to-the-Legislature-by-January 1,-2001.
COMMUNITY-CORRECTIONAL-PROGRAM
Operating-Expenses-and-Equipment
Cons-&-prof-sves:-external

2,200,000

ISSUE 203:
Parole Outpatient Clinic Staffing and Sex Offender Containment Program 3,800,000

Legislative augmentation of \$4 million (\$3.8 million General Fund and \$200,000 from Reimbursements) to provide half-year funding for implementing a Sex Offender Containment Program. The Legislature also adopted language in Item 5240-001-0001 that specifies that the program provide intensive and specialized parole supervision caseloads for high-risk sex offenders, and to provide relapse prevention treatment, voluntary medication treatment, and other related services for such parolees. Additionally, the Legislature adopted Trailer Bill Language that allows the Department of Corrections to require parolees participating in relapse prevention treatment programs to pay some of the costs associated with the

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treatment.		
COMMUNITY CORRECTIONAL PROGRAM		
Proposed New Positions:		
Parole Admin I	0.3	23,000
Parole Agent III	1.5	99,000
Parole Agent II	1.5	94,000
Parole Agent I	12.2	575,000
Office Asst	2.9	65,000
Salary Savings	-0.9	-42,000
Staff Benefits		120,000
Operating Expenses and Equipment		
Cons & prof svcs: external		3,066,000
Community Correctional Program		4,000,000
Payable from 5240-501-0995		-200,000

ISSUE 204:
Preventing Parolee Crime Program Expansion 2,000,000

Legislative augmentation and language in Item 5240-001-0001 that specifies \$2,000,000 is available to expand the Preventing Parolee Crime Program, and to give priority for services provided with the funds to parolees that have two serious or violent felony convictions. The language also specifies that up to \$100,000 is available for administration and evaluation of targeting Preventing Parolee Crime funds for parolees that have two serious or violent felony convictions. The Department of Corrections is to report to the Legislature by January 1, 2003 regarding the effectiveness of this program.

COMMUNITY CORRECTIONAL PROGRAM		
Proposed-New-Positions:		
Parole-Agent-I	1/0	47,000
Assoc-Govt-Prog-Analyst	1/0	47,000
Salary-Savings	70/2	78,000
Staff-Benefits		13,000
Operating Expenses and Equipment		4,698,000
		2,000,000
Community Correctional Program		2,000,000

ISSUE-205:
Parole-Casework-Services 0

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~~Legislative augmentation and provisional language to reflect that \$3 million is available for parole casework services such as temporary housing, drug treatment, and transportation. This augmentation will provide parole agents with additional resources to assist parolees in transitioning back into the community.~~
COMMUNITY-CORRECTIONAL PROGRAM
Operating Expenses and Equipment

3,000,000

ISSUE-210:
~~Restriction on Changes to Quarterly Package Regulations (Language Only)~~

0

~~Add language to Item 5240-001-0001 that restricts the Department of Corrections from making regulations that require the use of third party intermediaries for quarterly packages for inmates.~~

ISSUE-231:
~~First and Second Line Supervisors Posted Positions~~

0

~~Add Budget Bill Language to Item 5240-001-0001 requiring the department to: 1) ensure that all first and second line supervisor positions are fully staffed; and 2) not divert persons assigned to such positions to other assignments or divert the funding to support those positions. Fully staffed is defined as net of the normal 5 percent salary savings requirement.~~

ISSUE 233:
Urinalysis Testing

-1,488,000

The Legislature adopted the recommendation by the Legislative Analyst's Office to delete positions and funding proposed by the Administration for conducting random urinalysis testing of inmates.
INSTITUTION PROGRAM
Proposed New Positions:

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Correctional Officer	-27.0	-904,283
Salary Savings	1.4	45,214
Shift Differential		-13,581
Premium Holiday Pay		-21,735
Staff Benefits		-173,729
Operating Expenses and Equipment		-419,886
Institution Program		-1,488,000

ISSUE-234:

Expansion-of-Work-Furlough-Beds

0

Legislative augmentation to increase the current \$43 daily rate paid for work furlough beds to \$58 per day. Also add Budget Bill language to Item 5240-001-0001 requiring the Department to give special consideration to expanding the number of beds in the City of Long Beach (at least 217 beds). The language also requires the Department to award its contracts on a ten-year term with authorization to automatically extend the contract for a second term.

COMMUNITY-CORRECTIONAL-PROGRAM
Operating-Expenses-and-Equipment:
Consulting-and-Professional-Services

960,000

ISSUE-235:

Report-on-Lawsuits

0

Add Budget Bill Language to Item 5240-001-0001 requiring the Department to submit a quarterly report to the Legislature regarding payments made for lawsuits that are greater than \$100,000.

ISSUE 236:

Use of Population Related Funding

0

Amend Provisions 1 and 2 of Item 5240-001-0001 to allow the Director of Finance to use funds provided for Department of Corrections institution and parole populations in excess of those that actually materialize for non-caseload related expenditures, as

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specified.

ISSUE 239:
Correctional Sergeant Staffing 0

Add language to Item 5240-001-0001
requiring the Department revert any
unspent funds related to the
Correctional Sergeant Staffing Budget
Change Proposal and Finance Letter.

ISSUE 240:
Delano II Headquarters and Field Staff -125,000

The Legislature reduced the
Administration's proposal for additional
headquarters staff related to planning,
constructing, and activating the
California State Prison, Kern County at
Delano II, to reflect a four-month delay
in the scheduled activation of the
prison.

Proposed New Positions:

SSM I	-0.3	-12,000
Procurement & Services Officer II	-0.3	-12,000
Assoc. Personnel Analyst	-0.3	-16,000
AGPA	-0.3	-16,000
Personnel Services Sup. I	-0.3	-11,000
Personnel Services Spec. I	-0.3	-9,000
Personnel Tech. I	-0.6	-13,000
Personnel Selection Tech.	-0.2	-4,000
OA - Typing	-0.3	-8,000
Salary Savings	0.1	5,000
Staff Benefits		-25,000
Operating Expenses and Equipment		-4,000

Institution Program -125,000

ISSUE 241:
Special Repair Program Funding -5,000,000

The Legislature eliminated \$5.0 million
proposed by the Administration for the
Special Repair Program.

~~Budget Bill language was also added to
Item 5240-001-0001 restricting the use
of the \$10,000,000 provided to the
Department for the special repair~~

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Program-	
INSTITUTIONS PROGRAM	
Operating Expenses and Equipment:	
Facilities Operations	-5,000,000
Institution Program	-5,000,000

ISSUE-243:
 Psychological-Screening-for-Correctional
 Officer-Promotions 0

Legislative-augmentation-of-\$250,000-and
 adoption-of-Budget-Bill-Language-to
 provide-psychological-screening-for
 Correctional-Officer-promotions--This
 is-one-time-funding-to-provide
 psychological-evaluations-for
 Correctional-Officer-promotions-when-the
 officer-did-not-receive-a-psychological
 screening-when-they-were-hired.
 ADMINISTRATION-PROGRAM
 Operating-Expenses-and-Equipment
 Con-and-Prof-sves:-Interdepartmental 250,000

ISSUE-245:
 Secure-1000 0

Add-language-to-Item-5240-001-0001
 requiring-the-Department-to-report-to
 the-Legislature-60-days-from-the
 enactment-of-the-2000-Budget-Act
 regarding-the-use-of-the-Secure-1000
 technology-

ISSUE 246:
 Personnel Management Practices 0

Add language to Item 5240-001-0001
 requiring the Department of Finance to
 perform an independent review of the
 Department of Corrections (CDC)
 personnel management practices.
 Specifically, the Department of Finance
 shall report to the Legislature by
 January 10, 2001, regarding the
 effectiveness of the CDC in reducing
 sick leave usage and increasing the

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usage of budgeted vacation and other estimate of the net fiscal effect of these changes on CDC expenditures.

ISSUE 248:
Expand the Basic Correctional Officer Academy to 16 Weeks 10,000,000

Legislative augmentation to expand the basic Correctional Officer academy from 10 weeks to 16 weeks consistent with the Commission on Correctional Peace Officer Standards and Training report. Language was also added to Item 5240-001-0001 authorizing the Department of Corrections to transfer a portion of the \$10,000,000 from Item 5240-001-0001 (Support) to Item 5240-302-0001 (Capital Outlay) to address capital outlay costs associated with the expansion of the academy to 16 weeks. The Department of Finance must review and approve a plan submitted by the Department of Corrections prior to the expenditure of funds for this purpose.

INSTITUTION PROGRAM
Operating Expenses and Equipment 10,000,000

Institution Program 10,000,000

ISSUE-260:
PC-9000-Global-Positioning-System-Pilot Project 0

Legislative augmentation and Budget Bill language to provide \$1 million for the first year of a three-year pilot Global Positioning System project for tracking high-risk offenders on parole. The language specifies that the Department of Corrections, in consultation with the Board of Prison Terms, will determine the project guidelines and target population. The Department of Corrections must provide status reports on October 1, of 2001, 2002, and 2003. COMMUNITY-CORRECTIONAL-PROGRAM
Proposed New Positions:
Overtime

299,000

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Operating-Expenses-and-Equipment 701,000

ISSUE 291:
Funding for Hepatitis B & C Prevention 1,000,000
Education, Treatment, and Tests

The Legislature provided an augmentation and included provisional language to specify that the funding provided is to be expended only for purposes of developing and implementing a strategy for prevention, education, screening, related tests, and treatment of inmates infected with Hepatitis B or C. In addition, the program would be tied to legislation enacted in the 1999-00 session related to the incidence of Hepatitis C if passed and signed into law.

Operating Expenses & Equipment 1,000,000

Health Care Services Program 1,000,000

ISSUE 293:
Provisional Language Requiring Pilot 0
Project for Diabetic Care Program

Add provisional language to Item 5240-001-0001 to require the implementation of a pilot project related to the treatment of Type II diabetes at women's institutions. The Department would also be required to report on the results of the project by January 1, 2002.

The pilot project will be funded with resources provided for enhancement of medical care at women's institutions.

ISSUE-296:
Study-of-Correctional-Medical-Care 0
Delivery-System

Augmentation-of-\$400,000-to-fund-a-study
by-an-outside-entity-of-the-department's
medical-care-system--Budget-Bill

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5240-001-0001 00 00 G		

	Language-was-added-to-specify-parameters of-the-study-	
	Operating-Expenses-&Equipment	
	Consulting-and-Professional-Services	400,000

5240-001-0917 00 00 N	Dept of Corrections	
	State Operations	-1,260,000

ISSUE 100:		
May Revision -- Population Adjustment		-1,600,000
	For transfer to 5240-001-0001	-1,600,000

ISSUE 145:		
Operational Restructuring and Budget Realignment		340,000
	For transfer to 5240-001-0001	340,000

5240-003-0001 00 00 G	Dept of Corrections	
	State Operations	-13,028,000

ISSUE 610:		
Reduce funding for lease revenue debt for the Department of Corrections		-13,028,000

FINANCE LETTER ACCEPTED		*
Reduce funding for lease revenue debt for the Department of Corrections to reflect a decrease in rental payments and an increase in reimbursements.		* * * *
		-1,370,000
Base Rent and Fees		-1,370,000
Payable from 5240-503-0995		-11,658,000
*****NEW ITEM*****		
5240-005-0001 00 00 G	Dept of Corrections	
	State Operations	19,582,000

ISSUE 145:		
Transfer of Savings Identified as Part of Restructuring Plan		19,582,000

The Legislature took action to remove \$19,582,000 from Item 5240-001-0001 (related to savings identified as part		

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
5240-005-0001 00 00 G

of the Department's Operational
Restructuring and Budget Realignment
plan) and transfer the \$19.6 million to
this item (5240-005-0001). Language was
~~added to Item 5240-005-0001 allowing the~~
~~Department to transfer the \$19.6 to the~~
~~main item (5240-001-0001) upon release~~
~~of the Department's draft Operational~~
~~Restructuring and Budget Realignment~~
~~plan to the Legislature.~~
See Item 5240-001-0001 Issue #145.

INSTITUTION PROGRAM
Operating Expenses and Equipment 19,582,000

Institution Program 19,582,000

5240-101-0001 00 00 G Dept of Corrections
***** Local Assistance

170,000

ISSUE 103:
Armstrong v. Davis (Armstrong II)

170,000

FINANCE LETTER ACCEPTED
To provide resources associated with
increased local assistance program
expenditures necessary to comply with
court decisions related to the class
action lawsuit (Armstrong v. Davis)
(See Item 5240-001-0001 Issue 103 for
support funding).

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COMMUNITY CORRECTIONAL PROGRAM
Grants and Subventions 170,000 *

Community Correctional Program 170,000

5240-102-0001 00 00 G Dept of Corrections
***** Local Assistance

0

ISSUE-330:
~~Portable-Inmate-Housing-Unit~~

Ø

~~Legislative augmentation to fund~~
~~portable inmate housing units for~~
~~Tulare County.~~

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5240-102-0001 00 00 G		

	INSTITUTION-PROGRAM	
	Grants-and-Subventions	300,000

5240-103-0001 00 00 G	Dept of Corrections	
	Local Assistance	50,000

ISSUE 331:		
Parole Division Historical Exhibit		50,000
	Legislative augmentation to fund a Parole Division historical exhibit in the City of Diamond Bar.	
	COMMUNITY CORRECTIONAL PROGRAM	
	Grants and Subventions	50,000
	Community Correctional Program	50,000
*****NEW ITEM*****		
5240-104-0001 00 00 G	Dept of Corrections	
	Local Assistance	50,000

ISSUE 332:		
Tattoo Removal for Gang Members		50,000
	Legislative augmentation to fund a tattoo removal program for gang members in San Luis Obispo County.	
	COMMUNITY CORRECTIONAL PROGRAM	
	Grants and Subventions	50,000
	Community Correctional Program	50,000
NON-BUDGET ACT		
5240-301-0001 98 00 G	Dept of Corrections	
	Capital Outlay	3,273,000

ISSUE 115:		
Various Reappropriations		3,273,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to reflect	*
	reappropriation of project funds	3,273,000 *
	61.04.045 CCI, Tehachapi: New Potable Water Source (Phase I) Construction	921,000

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
5240-301-0001 98 00 G

61.12.426 CSPSQ: Correctional Treatment Center, 796,000
Phase II--W/D
61.15.035 California Rehabilitation Center, Norco: 1,556,000
Replace Men's Dorms--W/D & C

NON-BUDGET ACT
5240-301-0001 99 00 G Dept of Corrections
***** Capital Outlay 415,000

ISSUE 115:
Various Reappropriations 415,000

FINANCE LETTER *
Increase funding to reflect *
reappropriation 3,458,418 *
LEGISLATIVE CHANGE
Legislature denied reappropriation of
the CMF Electrified Fence project
because it was agreed upon by all
parties that it was not needed. -3,043,418

61.07.107 FSP, Represa: Renovate Branch Wiring, 28,000
Building #5--W/D
61.09.029 CMF, Vacaville: TB/HIV Housing 37,000
Engineering Controls--W/D
61.16.021 SCC, Jamestown: Effluent Disposal 350,000
Pipeline--Acquisition

5240-301-0001 00 00 G Dept of Corrections
***** Capital Outlay -18,423,000

ISSUE 101:
Cost Updates 929,000

FINANCE LETTER *
Cost adjustments resulting from *
completed budget packages, preliminary *
plans or resolution of previous errors. 1,245,000 *
LEGISLATIVE CHANGE
Deuel Vocational Institution: Renovate
Y and Z Dorms. Approved preliminary
plans only, recognized cost increase. -189,000
California Institution for Men: TB/HIV
Housing Engineering Controls. CDC
withdrew the Finance Letter request. -127,000
61.06.016 DVI, Tracy: Renovate Y & Z Dorms--
P/P, W/D -83,000

ITEM NO. AGENCY AND PURPOSE

5240-301-0001 00 00 G

61.09.015	CMF, Vacaville: Unit V-Modular Housing Replacement--P/P & W/D	71,000
61.09.029	CMF, Vacaville: TB/HIV Housing Engineering Controls--C	180,000
61.13.428	CIW, Frontera: Correctional Treatment Center, Phase II-C	265,000
61.15.036	CRC, Norco: Perimeter Fence--W/D & C	496,000

ISSUE 102:
Schedule Updates -37,249,000

FINANCE LETTER *

Schedule updates. -37,249,000 *

LEGISLATIVE-CHANGE

~~Add-Budget-Bill-Language-referencing Folsom-State-Prison--Construct Pretreatment-System--The-language states-that-the-preliminary-plan estimate-of-the-cost-of-construction may-not-exceed-the-current-estimate-~~

61.07.021	Folsom SP, Represa: Construct Pretreatment System--P/P, W/D & C	-337,000
61.10.047	California Men's Colony, SLO: Wastewater Collection Treatment Upgrade--W/D & C	-22,281,000
61.12.426	CSP, San Quentin: Correctional Treatment Center, Phase II--C	-14,289,000
61.47.001	CSP, SAC, Represa: Firing Range Modifications--P/P, W/D & C	-342,000

ISSUE 103:
Mental Health/Correctional Treatment Center Projects 21,127,000

FINANCE LETTER *

Nine Mental Health Services Delivery System, and two Correctional Treatment Center projects for which IDL lacks the resources to complete in the BY. Inmate Day Labor is currently responsible for the projects. These projects will be returned to the original budget package levels, with appropriate CCCI adjustments, and be bid out. 12,909,000 *

Eight MHSDS projects, in the preliminary plan phase, which may require augmentations. They will not get to the construction phase this year. This issue will replace the Current Year Lease Revenue appropriations with General Fund appropriations. 5,614,000 *

ITEM NO. AGENCY AND PURPOSE

5240-301-0001 00 00 G

Two MHSDS projects within cost that need cost updates.	2,604,000	* * *
LEGISLATIVE CHANGE		
Add-Budget-Bill-language-restricting		
Inmate-Day-Labor-from-performing-any		
major-capital-outlay-construction		
authorized-in-the-Budget-Act-of-2000,		
except-the-CIM-Denitrification-Plant,		
or-the-CRC-Men's-Dorms-projects.		
Instead,-all-major-capital-outlay		
projects-are-to-be-competitively-bid		
through-the-normal-capital-outlay		
process.		
61.06.425 DVI, Tracy: Reception Center Screening & Evaluation Program--C	858,000	
61.07.425 CSP, Sac, Represa: Correctional Clinical Case Mgmt & Enhanced Outpatient--C	1,284,000	
61.08.425 CIM, Chino: Correctional Clinical Case Mgmt & Recp Ctr Screen & Eval--C	772,000	
61.08.427 CIM-Minimum, Chino: Correctional Clinical Case Management--C	460,000	
61.09.426 CSP, Solano, Vacaville: Correctional Clinical Case Management--C	585,000	
61.11.425 RJDCF, San Diego; Corr Clinical Case Mgmt & Receptn Ctr Screen & Eval--C	923,000	
61.13.426 CIW, Frontera: Correctional Clinical Case Mgt & Enhance Outpatient Care--C	791,000	
61.13.427 CIW, Frontera: Reception Ctr Screening & Evaluation Program--C	641,000	
61.15.425 CRC, Norco: Correctional Clinical Case Management--C	681,000	
61.17.425 ASP, Avenal: Correctional Clinical Case Management--C	590,000	
61.18.426 MCSP, Ione: Correctional Clinical Case Mgt & Enhance Outpatient Care--C	1,876,000	
61.21.425 CSP-LA County, Lancaster: Corr Clinical Case Mgt & Enhanced Outpatient Care--C	1,320,000	
61.23.425 CSP, Corcoran: Correc Clinical Case Mgt & Enhanced Outpatient Care--C	1,155,000	
61.26.425 CCWF, Madera: Enhanced Outpatient Care & Reception Ctr Screen & Eval--C	922,000	
61.26.426 CCWF, Madera: Correctional Clinical Case Management--C	519,000	
61.27.425 WSP-Reception Cntr, Wasco: Reception Ctr Screening & Eval Program--C	1,009,000	
61.27.426 WSP-Reception Ctr, Wasco: Correctional Clinical Case Management--C	547,000	
61.28.426 NKSP, Delano: Reception Center Screening & Evaluation--C	692,000	
61.28.427 NKSP, Delano: Correctional Clinical Case Management--C	547,000	

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5240-301-0001 00 00 G

61.30.426	Centinela State Prison, Imperial: Corrctionl Treatment Center, Phase II--C	2,527,000
61.34.426	ISP, Blythe: Correctional Treatment Center, Phase II--C	2,428,000

ISSUE 104:

Withdrawn Projects -8,802,000

FINANCE LETTER ACCEPTED	*
Withdrawn Projects.	-8,802,000 *

61.09.030	CMF, Vacaville: Cell Window Modification--W/D & C	-5,275,000
61.11.010	RJD CF, San Diego: Reverse Osmosis Purification System--C	-3,527,000

ISSUE 105:

Small Management Yards 1,380,000

FINANCE LETTER	*
Add new project:	*
For preliminary plans, working drawings, and construction of 425 small management (walk alone) yards for Adminitrative Segregation inmates at 20 institutions statewide.	6,375,000 *

LEGISLATIVE CHANGE	
Reduced this project to provide funding for preliminary plans, working drawings and construction of only those yards scheduled for construction in facilities housing level IV inmates.	-4,995,000

61.01.200	Statewide: Small Management Exercise Yards-P/P, W/D and Const	1,380,000
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ISSUE 106:

Chucawalla Valley State Prison--
Temperature Control System 0

FINANCE LETTER	*
Add new project:	*
For preliminary plans and working drawings for replacement of swamp coolers with an upgraded temperature control system for 12 housing units and other institution facilities.	2,099,000 *

FINANCE LETTER DENIED	
Add new project:	
For preliminary plans and working	

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5240-301-0001 00 00 G

drawings for replacement of swamp
coolers with an upgraded temperature
control system for 12 housing units and
other institution facilities. -2,099,000

ISSUE 107:
Sierra Conservation Center--Effluent
Disposal Pipeline -16,000

FINANCE LETTER *
Difficulties in finding a location for *
the effluent has resulted in a project *
scope change. The scope change *
results in some cost changes. *
Augment preliminary plans 364,000 *
Augment working drawings 138,000 *
LEGISLATIVE CHANGE
Senate denied working drawing phase -518,000
(\$380,000 budgeted in Governor's Budget)

61.16.021 SCC, Jamestown: Effluent Disposal
Pipeline--W/D -16,000

ISSUE 108:
Salinas Valley State Prison, Mental
Health Facility--Local Mitigation Funds 0

FINANCE LETTER ACCEPTED *
Add language setting aside \$25,600 for *
for mitigation of local government costs *
and \$25,600 for mitigation of the *
Monterey County Superintendent of *
Schools costs related to the 64-bed *
prison populaiton increase. These *
amounts will be paid from existing *
project funding. *

ISSUE 109:
California State Prison-Sacramento
Reconstruct firing range 202,000

FINANCE LETTER ACCEPTED *
Reconstruct and upgrade the firing range *
at California State Prison-Sacramento *
to address safety issues as well as *
degraded infrastructure. *
(This project is in-lieu of the modifi- *
cation project proposed in the *
January 10 budget) 202,000 *

61.47.002 CSP, SAC, Represa: Reconstruct Firing
Range--P/P & W/D 202,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>***** 5240-301-0001 00 00 G *****</p>		
<p>ISSUE 110:</p>		
	Salinas Valley State Prison: Water Treatment Plant Installation	740,000
	FINANCE LETTER ACCEPTED	*
	Would provide funding for a reverse osmosis water treatment plant with the capacity to treat 400,000 gallons of water daily.	* * * * 740,000 *
	61.35.004 SVSP: Water Treatment Plant Installation--P/P, W/D and C	740,000
<p>ISSUE 111:</p>		
	Mule Creek State Prison: Correctional Treatment Center, Phase II	2,184,000
	FINANCE LETTER ACCEPTED	*
	Replace the existing Lease Revenue appropriation with General Fund.	* 2,184,000 *
	61.18.427 MCSP, Ione: Correctional Treatment Center, Phase II--C	2,184,000
<p>ISSUE 112:</p>		
	Mental Health Projects--Return to Dept. of Gen. Svcs. for Outside Contractors	2,527,000
	FINANCE LETTER ACCEPTED	*
	Each of the following projects has a lease revenue appropriation in the current year. Item 5240-301-0001, Issue 103 requests General Fund in place of the existing funding. Inmate Day Labor is responsible for these projects, but lacks the resources to complete them. These projects will be returned to the original budget package levels, with appropriate CCCI adjustment, and be bid out through a competitive process.	* * * * * * * * * * * * * 2,527,000 *
	61.08.425 CIM, Chino: Correctional Clinical Case Mgmt & Recp Ctr Screen & Eval--C	502,000
	61.08.427 CIM-Minimum, Chino: Correctional Clinical Case Management--C	223,000
	61.23.425 CSP, Corcoran: Correc Clinical Case Mgt & Enhanced Outpatient Care--C	364,000
	61.26.425 CCWF, Madera: Enhanced Outpatient Care & Reception Ctr Screen & Eval--C	262,000
	61.26.426 CCWF, Madera: Correctional Clinical Case Management--C	133,000
	61.27.426 WSP-Reception Ctr, Wasco: Correctional Clinical Case Management--C	357,000
	61.28.426 NKSP, Delano: Reception Center Screening & Evaluation--C	347,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5240-301-0001 00 00 G		

61.28.427	NKSP, DeLano: Correctional Clinical Case Management--C	339,000
ISSUE 117:		
	California State Prison--San Quentin Construct Receiving and Release Bulding	-286,000
	FINANCE LETTER ACCEPTED Withdraw this project.	-286,000 * *
61.12.010	SQ, San Quentin: Construct Receiving & Release Building--P/P & W/D	-286,000
ISSUE 130:		
	New Potable Water Source--CCI Tehachapi	-251,000
	Reduce funding to reflect a decrease in the most recent estimate.	-251,000
61.04.045	CCI, Tehachapi: New Potable Water Source (Phase II)--W/D, C	-251,000
ISSUE 131:		
	Schedule Update--Folsom State Prison: Renovate Branch Wiring, Building 5	-796,000
	Legislature reduced request to recognize that CDC will not be able to begin construction by the end of the Budget Year. The Legislature specifically noted that they were not recognizing the preliminary plan estimate of \$904,000. (We note that this was not a request of the department).	-796,000
61.07.107	FSP, Represa: Renovate Branch Wiring, Building #5--C	-796,000
ISSUE 132:		
	Folsom State Prison--Branch Circuit Wiring, Maintenance Shops	-15,000
	Legislature reduced request to reflect the latest cost update that was available at the time preliminary plans were completed.	-15,000
61.07.108	FSP, Represa: Renovate Branch Wiring, Maintenance Shops--C	-15,000

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5240-301-0001 00 00 G

ISSUE 134:

Various Institutions--Project Studies -935,000

Legislature eliminated these projects because they felt that work should be completed with support funds. -935,000

61.10.048 CMC, San Luis Obispo: Fire Alarm System Upgrade--S -307,000

61.10.049 CMC, San Luis Obispo: Potable Water Treatment Facility Upgrade--S -201,000

61.13.010 CIW, Frontera: Infrastructure Study--S -224,000

61.48.001 SOL, Vacaville: Construction of Wastewater Plant--S -203,000

ISSUE 138:

California Rehabilitation Center, Norco-Patton State Hospital Perimeter Fence -508,000

Legislature deleted working drawings to reflect CDC's updated working schedule -508,000

61.15.040 CRC, Norco: Patton State Hospital Double Perimeter Fence--W/D -508,000

ISSUE 139:

Mule Creek State Prison--Central Plant Renovation -854,000

Conference deleted this project. -854,000

61.18.005 MCSP, Ione: Central Plant Renovation--P/P, W/D & C -854,000

ISSUE 140:

Cell Door Retrofit 2,200,000

Legislature added funding to install cuff ports in doors of Level III cells being used to house Level IV inmates statewide. 2,200,000

61.01.776 Statewide: Cell Door Retrofit, Level III Cuff Ports 2,200,000

ISSUE-143:

California-Medical-Facility,-Vacaville: New-Medical-Exam-Facility 0

Legislature-added-funding-for

ITEM NO. AGENCY AND PURPOSE

5240-301-0001 00 00 G

~~preliminary-plans-and-working-drawings
for-the-new-medical-exam-facility-at
California-Medical-Facility,-Vacaville-~~ 128,000

NON-BUDGET ACT
5240-301-0660 97 00 N Dept of Corrections
***** Capital Outlay 4,117,022

ISSUE 115:
Various Reappropriations 4,117,022

FINANCE LETTER ACCEPTED *
Increase appropriation to reflect *
reappropriation of project funds 4,117,022 *

61.08.025 CIM, Chino: Denitrification Plant--
Construction 4,117,022

*****NEW ITEM*****
5240-301-0768 00 00 B Dept of Corrections
***** Capital Outlay 0

ISSUE 116:
California State Prison-San Quentin 0
Relocate Building 22 Staff and Prog.

FINANCE LETTER *
Add new project: 5,666,000 *
For preliminary plans, working drawings *
and construction related to the *
relocation of the California State *
Prison-San Quentin: Relocate Building *
22 Staff and Program project. Building *
22 is the highest seismic risk building *
in the state. Operating in building 22 *
creates safety concerns for staff and *
inmates. This proposal would relocate *
the staff and inmates to Building 43. *
Programs in Building 43 will be *
relocated to other spaces about the *
institution. This plan offers a *
permanent solution to this problem. *

FINANCE LETTER DENIED
Add new project: -5,666,000
For preliminary plans, working drawings
and construction related to the
relocation of the California State
Prison-San Quentin: Relocate Building
22 Staff and Program project. Building
22 is the highest seismic risk building

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

5240-301-0768 00 00 B

in the state. Operating in building22 creates safety concerns for staff and inmates. This proposal would relocate the staff and inmates to Building 43. Programs in Building 43 will be relocated to other spaces about the institution. This plan offers a permanent solution to this problem.

NON-BUDGET ACT

5240-302-0001 98 00 G Dept of Corrections

Capital Outlay

3,103,520

ISSUE 115:

Habitat Conservation Plan

3,103,520

Reappropriation

FINANCE LETTER ACCEPTED

Increase budget year expenditure

authority to reflect reappropriation

3,103,520

*
*
*

61.01.760 Humboldt Bay National Wildlife Refuge--
Acq, Constr

550,065

61.01.762 Allensworth Ecological Reserve--Acq,
Constr

553,620

61.01.763 Mayacama Mountains Sanctuary--Constr

312,930

61.01.764 Kern River Preserve--Acq, Constr

273,840

61.01.766 California City Desert Tortoise Natural
Area--Acq

52,000

61.01.767 Cowbird Trapping Program

221,950

61.01.770 Program Management

110,115

61.01.771 Starr Ranch Sanctuary-Acq and Constr

519,000

61.01.772 Paul Wattis Sanctuary-Acq and Constr

155,000

61.01.773 Burrowing Owl Habitat Enhancement

50,000

61.01.774 Stanislaus River Parks

305,000

5240-302-0001 00 00 G Dept of Corrections

Capital Outlay

0

ISSUE 144:

R.A. McGee Correctional Training Center-

Expansion of Training Facilities

0

Legislature added language to allow for transfer of funding for this project from provision 22 of 5240-001-0001 to 5240-302-0001.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 5240-490 00 00 *****	Dept of Corrections Capital Outlay	0
ISSUE 115: Various Reappropriations		0
FINANCE LETTER Add Item 5240-490 to reappropriate the following projects		* * * *
0001-General Fund		*
Item 5240-301-0001, Budget Act of 1999		*
(10) 61.07.107-Folsom State Prison, Represa: Renovate Branch Wiring Building #5--Preliminary Plans		* * * *
(13) 61.09.029-California Medical Facility, Vacaville: TB/HIV Housing Engineering Controls--Working Drawings		* * * *
(15) 61.09.050-California Medical Facility, Vacaville: Electrified Fence- Construction		* * * *
(24) 61.16.021-Sierra Conservaiton Center, Jamestown: Effluent Disposal Pipeline--Acquisition		* * * *
5240-302-0001, Budget Act of 1998, as Reappropriated in 5240-490, Budget Act of 1999		* * * *
(1) 61.01.0760-Humbolt Bay National Wildlife Refuge-Acquisition and construction		* * * *
(2) 61.01.762-Allensworth Ecological Reserve-Acquisition and construction		* * * *
(3) 61.01.763-Mayacama Mountains Sanctuary-Construction		* * * *
(4) 61.01.764-Kern River Preserve- Acquisition and construction		* * * *
(5) 61.01.766-California City Desert Tortoise Natural Area-Acquisition		* * * *

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5240-490 00 00

- (6) 61.01.767-Cowbird Trapping Program *
- (7) 61.01.770-Program Management *
- (8) 61.01.771-Starr Ranch Sactuary- *
- Acquisition and Constrction *
- (9) 61.01.772-Paul Wattis Sanctuary *
- Acquisition and construction *
- (10) 61.01.773-Burrowing Owl Habitat *
- Enhancement-Acquisition and construction *
- (11) 61.01.774 Stanislaus River Parks- *
- Acquisition and construction *
- 5240-301-0001, Budget Act of 1998 *
- (2.3) 61.04.045-California Correctional *
- Institution, Tehachapi:New Potable Water *
- Source (Phase II)--Construction *
- (20) 61.12.426-California State Prison- *
- San Quentin: Correctional *
- Treatment Center, Phase II--Working *
- Drawings *
- (27.1) 61.15.035-California *
- Rehabilitation Center, Norco: Replace *
- Men's Dormatories--Preliminary plans, *
- working drawings and construction *
- 0660-Lease Revenue *
- 5240-301-0660, Budget Act of 1997 *
- (3) 61.08.025-California Institution *
- for Men: Denitrification Plant- *
- Construction *
- LEGISLATIVE CHANGE *
- Legislature denied the following *
- reappropriation: *
- 0001-General Fund *
- Item 5240-301-0001, Budget Act of 1999 *
- (15) 61.09.050-California Medical *
- Facility, Vacaville: Electrified Fence- *
- Construction *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
5240-496	00 00 Dept of Corrections Unclassified	0
ISSUE 111:		
Mule Creek State Prison: Correctional Treatment Center, Phase II		0
<p>The Legislature approved the new General Fund appropriation but required reversion of existing Lease Revenue appropriation (see 5240-301-0001, Issue #111)</p> <p>0660-Lease Revenue 5240-301-0660, Budget Act of 1999 (18) 61.18.427-Mule Creek State Prison, Ione: Correctional Treatment Center, Phase II--Construction</p>		
ISSUE 135:		
Reversions		0
<p>Legislature added Item 5240-496 for reversion of the following project.</p> <p>0001-General Fund 5240-301-0001, Budget Act of 1999 (17) 61.11.010-Richard J. Donovan Correctional Facility, San Diego: Reverse Osmosis Purification System-- Preliminary plans and working drawings</p>		
NON-BUDGET ACT		
5240-501-0995	00 00 R Dept of Corrections ***** State Operations	736,000
ISSUE 139:		
Live Scan Electronic Fingerprint System		331,000
For transfer to 5240-001-0001		331,000
ISSUE 145:		
Operational Restructuring and Budget Realignment		75,000
For transfer to 5240-001-0001		75,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 5240-501-0995 00 00 R

ISSUE 190:
 Hepatitis B Vaccination Program for
 Inmate Laundry Workers 130,000

For transfer to 5240-001-0001 130,000

ISSUE 203:
 Parole Outpatient Clinic Staffing and
 Sex Offender Containment Program 200,000

For transfer to 5240-001-0001 200,000

NON-BUDGET ACT
 5240-503-0995 00 00 R Dept of Corrections
 ***** State Operations 11,658,000

ISSUE 610:
 Reduce funding for lease revenue debt
 for the Department of Corrections 11,658,000

For transfer to 5240-003-0001 11,658,000

NON-BUDGET ACT
 5240-795-0001 00 00 G Dept of Corrections
 ***** Local Assistance 1,285,162

ISSUE 960:
 Setaside for 00 Mandates Claims Bill Def
 in prior Budget Acts and Claims Bills 1,285,162

FINANCE LETTER ACCEPTED *
 Setaside for 2000 Mandates Claims Bill 1,285,162 *
 deficiencies in prior Budget Acts and *
 claims bills. *

Mandates: Prisoner Parental Rights 1,285,162
 (Ch 820/91)

*****NEW ITEM*****
 5420-401 00 00 Prison Industry Authority
 ***** Unclassified 0

ISSUE 240:
 License Plate Laminating Machines 0

The Legislature adopted language
 requiring the Prison Industry Authority
 (PIA) to include, in any solicitation of
 bids for reflective sheeting materials
 and the lamination of license plates,

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
5420-401 00 00

the following provisions: 1) the vendor provide laminating equipment as part of the contract; 2) the vendor provide full service, warranty, and maintenance for the equipment; and 3) the PIA allow time acquisition, installation, and replacement of the equipment. The language also requires that the current contract remain in place until a new contract is awarded, as specified.

5430-001-0001 00 00 G Board of Corrections
***** State Operations 0

ISSUE-203:
~~Global-Positioning-System-Pilot-Projects~~ 0
(GPS)

~~The-Legislature-added-\$250,000-and
Budget-Bill-Language-for-a-statewide
Global-Positioning-System-pilot-project
for-tracking-offenders-in-the-community-
Corrections-Planning-and-Programs~~ 250,000

*****NEW ITEM*****
5430-003-0001 00 00 G Board of Corrections
***** State Operations 450,000

ISSUE 201:
Juvenile Challenge Grant I 450,000

Legislative augmentation and language adopted to add Item 5430-003- 0001. The funds are provided to support Board of Corrections oversight of a one-year extension of the Juvenile Crime Enforcement and Accountability Challenge Grant program initially funded in the 1996 Budget Act. These funds are available until December 31, 2001. (refer to Local Assistance Item 5430-113-0001, Issue 201)
Corrections Planning and Programs
Authorized Positions 353,000
Staff Benefits 60,000
Operating Expenses and Equipment 37,000

ITEM NO. AGENCY AND PURPOSE

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

5430-008-0001 00 00 G Board of Corrections
***** State Operations 700,000

ISSUE 207:
Juvenile Challenge Grant II 700,000

The Legislature added Item 5430-008-0001 and adopted language to reflect an augmentation of \$700,000. The language specifies that the funds are only to be expended by the Board of Corrections (BOC) to provide oversight of the implementation and evaluation of the existing Juvenile Crime Enforcement and Accountability Challenge Grant II program. The BOC is to provide a final report on the grant program to the Legislature by March 1, 2004. The funds are available until June 30, 2004. (See Item 5430-118-0001, Issue 207 for the related local assistance funding) Corrections Planning and Programs Operating Expenses and Equipment 700,000

5430-101-0170 00 00 S Board of Corrections
***** Local Assistance 1,043,000

ISSUE 101:
Augmentation for Corrections Training Fund (Local Assistance) 1,043,000

FINANCE LETTER ACCEPTED *
Augment funding for the Corrections *
Training Fund, which provides local *
assistance funding to cities and *
counties participating in the Board of *
Corrections' Standards and Training for *
Local Officers program to offset the *
cost of the selection and training of *
eligible correctional agency personnel. *

Standards and Training for Local *
Officers *
Grants and subventions 1,043,000 *

Standards & Training for Local Officers 1,043,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
5430-103-0001	00 00 G Board of Corrections Local Assistance	50,000,000
ISSUE 105:		
Mental Health Initiative:	Adult Mentally Ill Crime Reduction Grants (YACA)	50,000,000
	FINANCE LETTER	*
	Add language to Item 5430-103-0001 and to provide \$50 million for an expansion of the Mentally Ill Offender Crime Reduction Grant program. The language specifies that the funds will be used for competitive, statewide grants to counties for the purpose of expanding or establishing a continuum of responses to reduce crime and criminal justice costs related to mentally ill offenders.	* * * * * * * * * *
	Up to 3% of the funds appropriated may be transferred to support Board of Corrections administrative costs.	* * * *
	These funds would be available for expenditure until June 30, 2004.	* * *
	Facilities Standards and Operations Grants and subventions	50,000,000 *
	LEGISLATIVE-CHANGE The Legislature added language that specifies priority for grant awards will be given to counties that would have received funding had an additional \$10 million been available, under the 1999 Budget Act.	* * * * * * * * * *
*****NEW ITEM*****		
5430-104-0001	00 00 G Board of Corrections Local Assistance	75,000,000
ISSUE 107:		
County Juvenile Detention Facility	Construction Program	75,000,000
	FINANCE LETTER	*
	Add provisional language and to provide \$75 million for local assistance grant awards on a competitive basis for counties to build or expand local juvenile detention facilities.	* * * * * *

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
5430-104-0001 00 00 G

Up to 1.5% (\$1.5 million) of these funds would be available for transfer to support for program administration over the 4-year life of the grant program, which would expire June 30, 2004.

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Corrections Planning and Programs
Grants and subventions
LEGISLATIVE CHANGE

75,000,000 *

The Legislature added provisional language, to Item 5430-104-0001, which specifies that funding will not be awarded to any county that is operating a juvenile detention facility that has been found to be unsuitable for the confinement of minors pursuant to Welfare and Institutions Code Section 209 unless the conditions have been remedied and the facility is a suitable place for the confinement of minors at the time of the grant award, or the funding is used to enhance compliance with applicable juvenile detention facility standards.

*****NEW ITEM*****
5430-108-0890 00 00 F Board of Corrections
***** Local Assistance

37,494,000

ISSUE 102:
Violent Offender Incarceration/Truth-in-Sentencing (VOI/TIS) Grant Program

0

FINANCE LETTER
To add provisional language and to provide federal VOI/TIS funds for allocation to counties, on a competitive basis, to build or expand local juvenile and adult detention facilities.

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Up to 3% of the amount appropriated would be available for transfer to support program administrative costs over the 5-year life of the program, which would expire September 30, 2005.

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Corrections Planning and Programs
Grants and subventions
FINANCE LETTER DENIED

37,494,000 *

To add provisional language and to provide federal VOI/TIS funds for

ITEM NO. AGENCY AND PURPOSE

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

5430-108-0890 00 00 F

allocation to counties, on a competitive basis, to build or expand local juvenile and adult detention facilities.

Up to 3% of the amount appropriated would be available for transfer to support program administrative costs over the 5-year life of the program, which would expire September 30, 2005.

Corrections Planning and Programs
Grants and subventions

-37,494,000

ISSUE 202:

Violent Offender Incarceration/Truth-in-Sentencing (VOI/TIS) Grant Program

37,494,000

The Legislature appropriated the estimated (\$37.494 million) federal 2000 fiscal year VOI/TIS grant award, and adopted language to Item 5430-108-0890. The language provides that the federal VOI/TIS funds are for allocation to counties, on a competitive basis, to build or expand local juvenile detention facilities.

Up to 3% of the amount appropriated would be available for transfer to support program administrative costs over the life of the program, which would expire September 30, 2005.

At a subsequent hearing, the Legislature amended language in Item 5430-108-0890 to specify that funding will not be awarded to any county that is operating a juvenile detention facility that has been found to be unsuitable for the confinement of minors pursuant to Welfare and Institutions Code Section 209 unless the conditions have been remedied and the confinement of minors facility is a suitable place for the confinement of minors at the time of the grant award, or the funding is used to enhance compliance with applicable juvenile detention facility standards.

Corrections Planning and Programs
Grants and subventions

37,494,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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5430-109-0001 00 00 G Board of Corrections		
*****	Local Assistance	10,000,000

ISSUE 106:		
Repeat Offender Prevention Project		10,000,000
(ROPP) One-Year Program Extension		

FINANCE LETTER ACCEPTED	*
To provide \$10 million and add	*
provisional language. The language	*
specifies that of these funds, \$3.8	*
million is available to supplement	*
existing ROPP pilot projects in the	*
counties of Orange, Los Angeles, San	*
Mateo, Solano, Fresno, Humboldt, San	*
Diego, and San Francisco. The funds	*
will be allocated on a proportional	*
basis consistent with the prior year	*
allocation.	*

\$5.7 million would be utilized to fund	*
the expansion of ROPP to additional	*
counties for one-year project start-up.	*
The ROPP expansion funds would be	*
distributed to counties on a competitive	*
basis, based upon criteria developed by	*
the Board of Corrections (BOC).	*

Up to 5% of the funds may be transfered	*
to support BOC administrative costs.	*

These funds would be available until	*
June 30, 2002. Future funding for any	*
ROPP would be contingent upon an	*
evaluation by the BOC of the efficacy of	*
the existing eight county ROPP pilots	*
pursuant to criteria identified in	*
Welfare and Institutions Code Sections	*
743 et seq.	*

Corrections Planning and Programs		
Grants and subventions	10,000,000	*

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

5430-113-0001 00 00 G Board of Corrections		
*****	Local Assistance	10,550,000

ISSUE 108:		
Juvenile Challenge Grant I		0

FINANCE LETTER	*
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ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
5430-113-0001 00 00 G

To add provisional language and provide \$11 million to fund a one-year extension of demonstration grants awarded under the Juvenile Crime Enforcement and Accountability Challenge Grant Program initially funded in the 1996 Budget Act.

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Up to 5 percent of these funds may be transferred to support Board of Corrections administrative costs, and would be available for expenditure until June 30, 2002.

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Corrections Planning and Programs
Grants and subventions
FINANCE LETTER DENIED

11,000,000 *

To add provisional language and provide \$11 million to fund a one-year extension of demonstration grants awarded under the Juvenile Crime Enforcement and Accountability Challenge Grant Program initially funded in the 1996 Budget Act.

Up to 5 percent of these funds may be transferred to support Board of Corrections administrative costs, and would be available for expenditure until June 30, 2002.

Corrections Planning and Programs
Grants and subventions

-11,000,000

ISSUE 201:
Juvenile Challenge Grant I

10,550,000

Legislative augmentation (Item 5430-113-0001) to provide funding to support a one-year extension (until June 30, 2001) of demonstration grants awarded under the Juvenile Crime Enforcement and Accountability Challenge Grant program initially funded in the 1996 Budget Act (refer to Support Item 5430-003-0001, Issue 201).

Corrections Planning and Programs
Grants and subventions

10,550,000

ITEM NO.	AGENCY AND PURPOSE	
*****NEW ITEM*****		
5430-117-0001 00 00 G	Board of Corrections	
*****	Local Assistance	0

ISSUE-205:
Project-DISARM 0

~~The Legislature adopted Budget Bill Language and added Item 5430-117-0001 to reflect an augmentation of \$7.5 million. The language specifies that the funding is to be distributed statewide on a per capita basis with a minimum of \$50,000 to jurisdictions that establish Developing Increased Safety through Arms Recovery Management (DISARM) programs to support local efforts to more actively enforce compliance with court-ordered conditions of probation prohibiting the possession of weapons. Expenditure of funds is limited to plans that target probationers with at least one conviction for specified crimes. Each grant recipient must submit a copy of its plan to the Board of Corrections and a report of its outcomes no later than January 15, 2002. Corrections Planning and Programs Grants and subventions~~

7,500,000

*****NEW ITEM*****		
5430-118-0001 00 00 G	Board of Corrections	
*****	Local Assistance	13,300,000

ISSUE 109:
Juvenile Challenge Grant II 0
(One-Year Program Extension)

FINANCE LETTER *
To add provisional language and provide *
\$14 million to supplement funding for *
the existing Juvenile Crime Enforcement *
and Accountability Challenge Grant *
(Juvenile Challenge Grant II) program *
participants. *

Up to 5 percent of these funds would be *
available for transfer to support Board *
of Corrections administrative costs. *
The funds are available for expenditure *

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
5430-118-0001 00 00 G

until June 30, 2004.

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Corrections Planning and Programs
Grants and subventions
FINANCE LETTER DENIED

14,000,000

To add Budget Bill Language and provide \$14 million to supplement funding for the existing Juvenile Crime Enforcement and Accountability Challenge Grant (Juvenile Challenge Grant II) program participants.

Up to 5 percent of these funds would be available for transfer to support Board of Corrections administrative costs. The funds are available for expenditure until June 30, 2004.

Corrections Planning and Programs
Grants and subventions

-14,000,000

ISSUE 207:

Juvenile Challenge Grant II

13,300,000

The Legislature adopted language and added Item 5430-118-0001 to reflect an augmentation of \$13.3 million that will fund a one-year extension of the existing Juvenile Crime Enforcement and Accountability Challenge Grant II program. The language specifies that the funds shall be allocated on a proportional basis consistent with prior years allocations. The funds are available until June 30, 2003. (See Item 5430-008-0001, Issue 207 for the related support funding).

Corrections Planning and Programs
Grants and subventions

13,300,000

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

5430-122-0001 00 00 G Board of Corrections
***** Local Assistance

200,000

ISSUE 304:

Lodi Police Station
(Police station remodel)

200,000

The Legislature adopted language and added Item 5430-122-0001 to reflect an

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
5430-122-0001 00 00 G

augmentation of \$200,000. The language specifies that these funds are provided for the Lodi Police Department in order to remodel the police station. Corrections Planning and Programs Grants and subventions

1,000,000
200,000

*****NEW ITEM*****
5430-123-0001 00 00 G Board of Corrections
***** Local Assistance

0

ISSUE-305:
Galt-Police-Department
(Police-station-remodel)

0

~~The-Legislature-adopted-Budget-Bill
Language-and-added-Item-5430-123-0001-to
reflect-an-augmentation-of-\$1,000,000-
The-language-specifies-that-the-funds
are-provided-for-the-Galt-Police
Department-to-remodel-a-police-station-
Corrections-Planning-and-Programs
Grants-and-subventions~~

1,000,000

*****NEW ITEM*****
5430-124-0001 00 00 G Board of Corrections
***** Local Assistance

3,000,000

ISSUE 306:
Community Law Enforcement and Recovery
(CLEAR) project

3,000,000

The Legislature adopted language Language and added Item 5430-124-0001 to reflect an augmentation of \$3,000,000. The language specifies that these funds are available for the CLEAR project. Corrections Planning and Programs Grants and subventions

3,000,000

*****NEW ITEM*****
5430-125-0001 00 00 G Board of Corrections
***** Local Assistance

500,000

ISSUE 307:
City of Citrus Heights - Police Service
Center

500,000

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
5430-125-0001 00 00 G

The Legislature adopted language and added Item 5430-125-0001 to reflect an augmentation of \$500,000. The language specifies that these funds are to provided to the City of Citrus Heights for a Police Service Center. Corrections Planning and Programs Grants and subventions

~~1,200,000~~
500,000

*****NEW ITEM*****
5430-126-0001 00 00 G Board of Corrections
***** Local Assistance

300,000

ISSUE 308:
Rio Cosumnes Correctional Center
Pharmacy

300,000

The Legislature adopted language and added Item 5430-126-0001 to reflect an augmentation of \$300,000. The language specifies that the funds are provided to the County of Sacramento for the Rio Cosumnes Correctional Center Pharmacy. Corrections Planning and Programs Grants and subventions

300,000

*****NEW ITEM*****
5430-127-0001 00 00 G Board of Corrections
***** Local Assistance

40,000

ISSUE 309:
Alpine Teen Center

40,000

The Legislature adopted language and added Item 5430-127-0001 to reflect an augmentation of \$40,000. The language specifies that the funds are to be provided to San Diego County for the Alpine Teen Center. Corrections Planning and Programs Grants and subventions

40,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5430-605-0001	00 00 G Board of Corrections ***** Local Assistance	0
ISSUE-001:		
Pending-Legislation-setaside-for-Local Juvenile-Treatment-&-Prevention-Program		0
Pending-Legislation-setaside-for-local juvenile-treatment-and-prevention program		121,300,000

5440-001-0001	00 00 G Board of Prison Terms ***** State Operations	7,724,000
ISSUE 100:		
Life Prisoner and Parole Revocation Workload Adjustment		129,000
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Deputy Commissioner	0.9	65,534 *
Office Technician	0.3	8,129 *
Salary Savings		-3,683 *
Staff Benefits		8,535 *
Operating Expenses and Equipment		50,485 *
Board of Prison Terms		129,000
ISSUE 110:		
Implementation of Court Injunction in Armstrong v. Davis		7,595,000
FINANCE LETTER		*
Proposed New Positions:		*
Assoc Chief Dpty Comm	2.0	148,152 *
Dpty commissioner	6.8	495,149 *
Staff Counsel	2.0	84,264 *
Parole Agent III	3.0	189,684 *
Brd Coord Parole Agent	29.0	1,833,935 *
SSM I	1.0	52,152 *
Research Mgr I	1.0	52,152 *
Research Analyst	2.0	94,848 *
Assoc Info Syst Analyst	1.0	47,424 *
Assoc Govt Prog Analyst	5.0	225,840 *
Staff Services Analyst	1.0	28,932 *
Legal Asst	1.0	38,388 *
Legal Secretary	1.0	31,200 *
Pers Services Spec I	1.0	34,356 *
Stock Clerk	1.0	24,840 *

ITEM NO.

AGENCY AND PURPOSE

5440-001-0001 00 00 G

Office Technician	1.5	40,644	*
Office Asst	2.0	44,040	*
Salary Savings	-4.6	-260,000	*
Staff Benefits		617,000	*
Operating Expenses & Equipment		4,299,000	*
LEGISLATIVE CHANGE			
Technical Adjustments:			
1)Reduce Consulting & Professional Serv.			
Consulting and Professional Services		-491,000	
2)Reduce funding for Attorney			
Representation of Parolees			
Consulting and Professional Services		-215,000	
3)Conversion of 0.4 Dep. Commissioner			
positions to clerical OT.			
Proposed New Positions:			
Deputy Commissioner	-0.4	-29,126	
Overtime		10,838	
Salary Savings		1,642	
Staff Benefits		-3,205	
Operating Expenses & Equipment		-593	
4)Adjustment for Attorney Pay Rates			
Consulting and Professional Services		43,000	
5)Clerical Support for Scheduling			
Proposed New Positions:			
Office Technician	3.2	86,707	
Salary Savings	-0.2	-6,503	
Staff Benefits		15,444	
Operating Expenses & Equipment		60,796	
Board of Prison Terms		7,595,000	

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

5440-002-0001 00 00 G Board of Prison Terms
***** State Operations 0

ISSUE-200:

~~Augmentation-in-New-Item-to-Fund~~ 0
~~Contract-Parolee-Services~~

~~Augmentation-and-Provisional-Language
added-to-provide-funding-available-to
the-Board-to-enter-into-interagency
agreements-to-provide-services-to
parolees-with-developmental-disabilities
serious-mental-illness,-or-substance
abuse-problems-
Operating-Expenses-&-Equipment 1,750,000~~

ITEM NO.	AGENCY AND PURPOSE	

5460-001-0001 00 00 G	Dept of the Youth Authority	
*****	State Operations	458,000

ISSUE 100:
May Revision Population Adjustment -1,097,000

FINANCE LETTER ACCEPTED			*
Program 20-Institutions and Camps			*
Authorized Positions:			*
Temporary Help	-1.6	-48,700	*
Overtime		-26,300	*
Staff Benefits		-10,000	*
Operating Expenses and Equipment		-313,000	*
			*
Program 30-Parole Services			*
Authorized Positions:			*
Parole Agent	-5.0	-226,900	*
Office Assistant	-1.3	-30,300	*
Youth Correctional Counselor	-2.0	-60,200	*
Youth Correctional Officer	-0.6	-18,200	*
Temporary Help	-1.1	-39,400	*
Overtime		-19,500	*
Salary Savings	0.3	12,800	*
Staff Benefits		-85,000	*
Operating Expenses and Equipment		-224,300	*
			*
Program 40-Education Services			*
Authorized Positions:			*
Temporary Help		-8,000	*
			*
Institutions & Camps		-398,000	*
Parole Services		-691,000	*
Education Services		-8,000	*

ISSUE 101:
Youthful Offender Database Application 425,000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Staff Info Spec Analyst Spec	2.0	104,000	*
Staff Programmer Analyst Spec	2.0	104,000	*
Assoc. Information Systems Analyst			*
Specialist	1.0	47,400	*
Salary Savings	-0.3	-12,800	*
Staff Benefits		62,400	*
Operating Expenses and Equipment		120,000	*
			*
Administration		425,000	*

ISSUE 102:
Employee Compensation 780,000

ITEM NO.

AGENCY AND PURPOSE

5460-001-0001 00 00 G

FINANCE LETTER ACCEPTED		*
Adjustments to reflect subsequent		*
employee compensation increases not		*
included in BL-99-31		*
		*
Authorized Positions	790,000	*
Salary Savings	-40,000	*
Staff Benefits	30,000	*
Institutions & Camps	540,000	
Parole Services	221,000	
Education Services	19,000	
Administration	76,000	
Distributed Administration	-76,000	

ISSUE 110:
Abolished positions pursuant to Section 31.50 0

Authorized Positions: -66.5

ISSUE-200:
Substance-Abuse,-Mental-Health,-and Sex-Offender-Treatment 0

Augmentation-to-expand-departmental substance-abuse,-mental-health,-and sex-offender-treatment-programs- 1)-Funding-for-1,944-substance-abuse treatment-program-slots		
Proposed-New-Positions:		
Program-Administrator	0/3	10,000
Supervising-Casework-Specialist,-II	0/8	40,000
Overtime		44,000
Salary-Savings	70/1	73,000
Staff-Benefits		13,000
Operating-Expenses-and-Equipment:		426,000
2)-ITP-and-SCP-after-care-parole-service enhancement		
Operating-Expenses-and-Equipment		
Cons-&prof-sves:-external		500,000
3)-Resources-to-develop-an-assessment and-plan-to-address-substance-abuse, mental-health,-and-sex-offender treatment-needs-		
Proposed-New-Positions:		
(limited-term-from-August-1,-2000 through-November-30,-2001)		

ITEM NO.

AGENCY AND PURPOSE

5460-001-0001 00 00 G

Youth-Administrator,-Rehab-Services	0/3	46,700
Program-Administrator	0/3	21,300
Treatment-Team-Supervisor	0/3	17,000
Parole-Agent,-II-Specialist	0/3	16,400
Casework-Specialist	0/3	12,700
Staff-Psychiatrist	0/3	27,800
Staff-Psychologist,-Clinical	0/3	14,700
Research-Program-Specialist-II	0/3	16,200
Staff-Services-Analyst	0/3	8,600
Office-Technician	0/3	8,000
Staff-Benefits		32,800
Operating-Expenses-and-Equipment		148,100
Cons-&-prof-svcs:-external		30,000
4)-Resources-to-implement,-on-a-phased- in-basis,-100-specialized-mental-health program-slots-		
Proposed-New-Positions:		
Program-Administrator	0/3	17,000
Supervising-Casework-Specialist	0/3	14,000
Sr.-Youth-Correctional-Counselor	0/3	13,000
Youth-Correctional-Counselor	0/3	28,000
Youth-Correctional-Officer	0/3	8,000
Casework-Specialist,YA	0/4	18,000
Staff-Psychologist,-Clinical,-CF	0/3	26,000
Office-Technician-(Typing)	0/3	7,000
Temporary-Help	0/3	12,000
Overtime		6,000
Salary-Savings	70/1	14,000
Staff-Benefits		17,000
Operating-Expenses-and-Equipment		26,000
5)-Resources-to-phase-in-767-slots-of formal-sex-offender-programming including-an-aftercare-treatment component-of-not-less-than-150-days- At-least-50-percent-of-the-graduates from-the-sex-offender-program-shall-be placed-in-community-aftercare.-200-of these-slots-are-to-be-implemented-by January-1,-2001.-The-remainder-of-the slots-shall-be-implemented-by-January-1, 2002-		
Proposed-New-Positions:		
Program-Administrator,-Supervisory	2/0	132,000
Staff-Psychologist	6/0	296,000
Supervising-Casework-Specialist-I	2/0	114,000
Casework-Specialist	2/0	94,000
Youth-Correctional-Counselor	2/0	72,000
Office-Assistant	2/0	44,000
Temporary-Help	2/2	90,000
Overtime		30,000

ITEM NO.

AGENCY AND PURPOSE

5460-001-0001 00 00 G

Salary-Savings	707	734,000
Staff-Benefits		164,000
Operating-Expenses-and-Equipment		132,000

ISSUE-201:

Ombudsperson-Program-Reporting 0

Add-Budget-Bill-Language-to-Item
5460-001-0001-to-require-Youth-Authority
to-report-on-the-success-and-operation
of-the-Ombudsperson-Program

ISSUE-204:

Funding-for-Variouso-Operational 0
and-Staffing-Enhancements

Resources-to-provide-operational
enhancements-including-1)-reduction-of
ward-to-staff-ratios-for-Treatment-Team
Supervisors-and-Parole-Agent-I-positions
in-institutions;-2)-reestablishment-of
wards-rights-coordinator/investigator
positions;-3)-funding-to-contract-for-a
study-of-"best-practices"-focusing-on
juvenile-offender-programming;-gangs-in
institutions;-and-the-use-of-lockdown
procedures;-4)-\$525,000-to-reduce-parole
caseloads-

1)-Ward-Staff-Ratio-Reduction Proposed-New-Positions		
Treatment-Team-Supervisor	318	314,000
Parole-Agent-I	118	533,000
Office-Assistant	613	138,000
Temporary-Help		29,000
Overtime		44,000
Salary-Savings	714	723,000
Staff-Benefits		386,000
Operating-Expenses-&-Equipment		179,000

2)-Ward-Rights-Coordinator/Investigator Proposed-New-Positions		
Treatment-Team-Supervisor	310	283,600
Lieutenant	910	482,300
Office-Assistant	313	121,100
Salary-Savings	711	44,500
Staff-Benefits		152,100
Operating-Expenses-&-Equipment		303,400

3)-Contract-Study-of-"Best-Practices" Operating-Expenses-&-Equipment		
Consulting-&-Professional-Services---Ext		130,000

ITEM NO. AGENCY AND PURPOSE

5460-001-0001 00 00 G

4)-Parole-Case-load		
Proposed-New-Positions		
Parole-Agent-I	7/8	352,000
Office-Assistant	2/3	50,000
Salary-Savings	10/3	12,500
Staff-Benefits		80,400
Operating-Expenses-&-Equipment		45,100

ISSUE 248:
Expand the Basic Cadet Academy to 16 weeks 350,000

Legislative augmentation to expand the basic cadet academy from 10 weeks to 16 weeks consistent with the Commission on Correctional Peace Officer Standards and Training report.

Proposed-New-Positions:		
Sergeant	1/0	50,000
Sr.-Instructional-Designer-(2-year-LT)	1/0	57,000
Instructional-Designer-(2-year-LT)	3/0	134,000
Instructional-Systems-Engineer	1/0	57,000
Parole-Agent-II	1/0	63,000
Parole-Agent-I	1/0	47,000
Lieutenant-(3-starting-1/1/01)	1/3	84,000
Sr.-Youth-Corr.-Counselor		
------(3-starting-11/1/00)	2/0	104,000
Office-Services-Supervisor-II	1/0	32,000
Supervising-Cook-I	0/3	15,000
Janitor	0/3	11,000
Housekeeper	0/3	11,000
Overtime		131,000
Salary-Savings		133,000
Staff-Benefits		131,000
Salaries and Wages		207,000
Operating Expenses and Equipment		642,000
		143,000

Institutions & Camps	175,000
Parole Services	140,000
Education Services	35,000
Administration	350,000
Distributed Administration	-350,000

5460-003-0001 00 00 G Dept of the Youth Authority
***** State Operations 521,000

ISSUE 600:
Change dollars to conform to deletion of Control Section 4.50 1,256,000

Special Items of Expense

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 5460-003-0001 00 00 G

Debt Service		1,256,000
Base Rental		1,255,000
Insurance		5,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		-735,000
Special Items of Expense		
Lease Revenue Bond		
Decrease funding for lease revenue bond payments to reflect reduction in fiscal year debt obligation.		-735,000
Base Rental		-735,000

 5460-011-0001 00 00 G Dept of the Youth Authority
 ***** State Operations

ISSUE 100:		
May Revision Population Adjustment		-348,000
FINANCE LETTER ACCEPTED		*
Authorized Positions:		*
Teacher	-2.0	-87,000 *
Temporary Help	-5.1	-189,000 *
Staff Benefits		-72,000 *
Education Services		-348,000

ISSUE 102:		
Employee Compensation		144,000
FINANCE LETTER ACCEPTED		*
Adjustments to reflect subsequent employee compensation increases not included in BL-99-31		* * * *
Authorized Positions		139,000 *
Salary Savings		-7,000 *
Staff Benefits		12,000 *
Education Services		144,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 5460-101-0001 00 00 G	Dept of the Youth Authority	
*****	Local Assistance	290,000
ISSUE 400:		
Expansion of Sunland Tujunga Youth Center		290,000
Funding for facility expansion at Sunland Tujunga Youth Center at the Crescenta Canada YMCA.		
Grants and subventions		290,000
Parole Services		290,000
NON-BUDGET ACT		
5460-301-0001 98 00 G	Dept of the Youth Authority	
*****	Capital Outlay	116,000
ISSUE 104:		
Various Reappropriations		116,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect reappropriation of this project.		*
		116,000 *
60.58.085 Ventura YCF: Correctional Treatment Center--P/P, W/D		116,000
NON-BUDGET ACT		
5460-301-0001 99 00 G	Dept of the Youth Authority	
*****	Capital Outlay	307,000
ISSUE 104:		
Various Reappropriations		307,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect reappropriation of this project.		*
		307,000 *
60.67.105 Heman G. Stark Youth Correctional Facil: Modify Ward Room Windows--P/P & W/D		307,000

5460-301-0001 00 00 G	Dept of the Youth Authority	
*****	Capital Outlay	-1,305,000

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AGENCY AND PURPOSE

5460-301-0001 00 00 G

ISSUE 101:

Project Name Change and Cost Updates -326,000

FINANCE LETTER *
Rename project 60.67.105- *
from: Heman G. Stark Youth Correctional *
Facility: Modify Ward Rooms *
to: Heman G. Stark Youth Correctional *
Facility: Modify Ward Room Windows *
*

Cost Updates 355,000 *

LEGISLATIVE CHANGE
Approved project name change
Denied the Finance Letter for
the Karl Holton project for an
increase of \$86,000, and eliminated the
project request in the Governor's
Budget. -281,000

Approved preliminary plans only for
Nelles Kitchen and directed dept. to
revise design to accomodate current
population to be served in 3 seatings. -400,000

60.26.130 Karl Holton YCF: Yuba Living Unit -195,000
Security Rooms--P/P, W/D

60.54.115 Fred C. Nelles YCF: Construct New -131,000
Kitchen--P/P, W/D

ISSUE 102:

Language Allowing the Use of Ward Labor -445,000

FINANCE LETTER *
Add language allowing the use of ward *
labor to complete construction of *
projects appropriated in Schedule (16) *
and (19) of Item 5460-301-0001 of *
Section 2.00 of the budget Act of 1999 *
(Chapter 50, Statutes of 1999). *

LEGISLATIVE CHANGE
Reduce project funds to reflect
department estimates. -445,000

60.67.105 Heman G. Stark YCF: Modify Ward Rooms -118,000
--C

60.67.145 Heman G. Stark Youth Correctional Facil: -327,000
Lighting in Ward Rooms--C

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5460-301-0001 00 00 G

ISSUE 103:
Cost Update 133,000

FINANCE LETTER ACCEPTED *
Cost update based on completion of the *
budget package. 133,000 *

60.52.110 El Paso de Robles YCF: Air Conditioning- 133,000
Education--P/P, W/D

ISSUE 130:
Statewide Communication Study -400,000

The Legislature denied this project.
They indicated these activities should
be funded through support funds. -400,000

60.01.105 Statewide: Communications System -400,000
Enhancement--S

ISSUE 131:
Northern California Youth Correctional -267,000
Center--Correctional Treatment Center

Reduce funding to reflect elimination of
the working drawing phase. -267,000

60.26.080 NCYCC: Correctional Treatment Center-- -267,000
P/P & W/D

5460-490 00 00 Dept of the Youth Authority
***** Capital Outlay 0

ISSUE 104:
Various Reappropriations 0

FINANCE LETTER ACCEPTED *
Add Item 5460-490 to reappropriate the *
following projects: *
*
0001-General Fund *
*
5460-301-0001, Budget Act of 1999 *
*
(16) 60.67.105-Heman G. Stark Youth *
Correctional Facility: Modify Ward Room *
Windows-Preliminary plans and working *
drawings *

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5460-490	00 00	

5460-301-0001,	Budget Act of 1998	*
		*
		*
(10.5) 60.58.085-Ventura Youth		*
Correctional Facility: Correctional		*
Treatment Center-Working Drawings		*
		*
NON-BUDGET ACT		
5996-501-0001 87 00 G	General Obligation Bonds-YAC	
*****	State Operations	-26,298
ISSUE 001:		
May Revision: agency G.O. bond debt		-26,298
service based on new STO estimates		
FINANCE LETTER ACCEPTED		*
YACA G.O. bond debt service estimates		-26,298
were revised by the STO to reflect the		*
Treasurer's current sales plan.		*
NON-BUDGET ACT		
6050-501-0001 00 00 G	Office of the Secretary for Education	
*****	State Operations	-20,680,000
ISSUE 250:		
Veto of Jan 10 Governor's Budget:		-180,000
Positions for Mentor Program		
Distributed Agency Total		-180,000
Unscheduled		-180,000
ISSUE 300:		
Reduce Item to remove funding for		-25,000,000
contracts with CSU for Teacher Ed. Tech.		
Reduce Item 0650-011-0001 to eliminate		-25,000,000
funding for the Office of the Secretary		
of Education to contract with CSU for		
staff development to teachers in		
the use of technology in the classroom.		
Cross reference OSE Items 0650-011-0001		
and 0650-511-0001		
Unscheduled		-25,000,000
ISSUE 401:		
Shift Funding for AP Study from 1999-00		500,000
to 2000-01.		
FINANCE LETTER ACCEPTED		*

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NON-BUDGET ACT
6050-501-0001 00 00 G

Adjustment to shift funding for a study of advanced placement courses from 1999-00 to 2000-01. See also Items 0650-011-0001 and 0650-511-0001 in both fiscal years (same issue number). This adjustment reflects the funding shift in the Education Agency expenditure totals.		*
		*
		*
		*
		*
		*
		*
		*
		*
		*
		*

Operating expenses and equipment	500,000	*
		*
Unscheduled	500,000	

ISSUE 500: May Revision: Augmentation for Second Year Funding for Calif. Read Campaign		0
-------------------------------------------------------------------------------------------	--	---

FINANCE LETTER		*
Increase Item 0650-011-0001 by \$4 million to support a second year of the California Read Campaign.		*
		*
		*
		*
Operating Expenses and Equipment	4,000,000	*
FINANCE LETTER DENIED		
Increase Item 0650-011-0001 by \$4 million to support a second year of the California Read Campaign.		
Operating Expenses and Equipment	-4,000,000	

ISSUE 501: May Revision: Augmentation to Expand Existing Program and Training to Admin.		0
--------------------------------------------------------------------------------------------	--	---

FINANCE LETTER		*
Operating Expenses and Equipment	25,000,000	*
		*
Increase Item 6050-501-0001 by \$25 million for the purposes of expanding training to teachers and administrators in education technology. Of the \$25 million increase, \$10 million is for administrator training.		*
		*
		*
		*
		*
		*
		*
		*
		*
These funds are provided on a one-time basis and are to be expended pursuant to legislation.		*
Cross reference Items 0650-011-0001 and 0650-511-0001		*
FINANCE LETTER DENIED		*
Operating Expenses and Equipment	-25,000,000	

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
6050-501-0001 00 00 G

Increase Item 6050-501-0001 by \$25 million for the purposes of expanding training to teachers and administrators in education technology. Of the \$25 million increase, \$10 million is for administrator training. These funds are provided on a one-time basis and are to be expended pursuant to legislation. Cross reference Items 0650-011-0001 and 0650-511-0001.

ISSUE 505:
May Revision: Agency Information Officer 0

FINANCE LETTER		*
Distributed agency totals	133,000	*
FINANCE LETTER NOT HEARD		
Distributed agency totals	-133,000	

ISSUE 506:
May Revision: Staffing for Education Technology Expansion 0

FINANCE LETTER		*
Increase Item 6050-501-0001 to reflect a staffing augmentation for the Ed. Tech Grant Expansion.		*
Proposed New Positions		*
Staff Services Manager	54,000	*
Associate Governmental Programs Analyst	140,000	*
Salary Savings	-10,000	*
Staff Benefits	54,000	*
Operating Expense and Equipment	59,000	*
Cross reference Items 0650-011-0001 and 0650-511-0001.		
FINANCE LETTER DENIED		
Increase Item 6050-501-0001 to reflect a staffing augmentation for the Ed. Tech Grant Expansion.		
Proposed New Positions		
Staff Services Manager	-54,000	
Associate Governmental Programs Analyst	-140,000	
Salary Savings	10,000	
Staff Benefits	-54,000	
Operating Expense and Equipment	-59,000	

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NON-BUDGET ACT
6050-501-0001 00 00 G

ISSUE 507:

California Read Campaign	4,000,000
Provide funding for the second year of the California Read Campaign.	
Operating Expense and Equipment	4,000,000
Unscheduled	4,000,000

NON-BUDGET ACT

6050-603-0001 00 00 G Office of the Secretary for Education ***** Local Assistance	-80,000,000
---------------------------------------------------------------------------------------	-------------

ISSUE 500:

Adjust Academic Volunteer and Mentor Service Program	-5,000,000
Conference Committee reduced the Academic Volunteer and Mentor Service Program.	-5,000,000

ISSUE 506:

Reduce This Item to Shift Ed. Tech. Grant Funds From BY to CY	-75,000,000
Grants and Subventions	-75,000,000
Reduce Item 6050-603-0001 by \$75 million to reflect the shift of Education Technology Grant Funds from the budget year to the current year. See corresponding action in Item 6050-605-0001 99 99, Issue 506. Cross reference Items 0650-111-0001 and 0650-603-0001.	

6110-001-0001 00 00 G Department of Education ***** State Operations	4,539,000
-------------------------------------------------------------------------	-----------

ISSUE 001:

School Facilities Workload Augmentation	0
FINANCE LETTER ACCEPTED	*
Special Programs	*
Add one position in temporary help,	*

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AGENCY AND PURPOSE

6110-001-0001 00 00 G

supported by reimbursements, to address
workload increases in the School
Facilities Program.

*
*
*
*

Proposed New Positions:

*
*
*

Temporary Help 1.0 65,000

*

Special Programs 65,000

Payable from 6110-501-0995 -65,000

ISSUE 003:

Staffing for Education Technology 50,000
Grant Program - Redirection

Augment Item 6110-001-0001 to reflect
a redirection of proposed staffing from
the Office of the Secretary of
Education to the Department of Education
for the Education Technology Grant
Program.

Proposed New Positions

Staff-Services-Manager 1/0 34,000

Associate-Governmental-Programs-Analyst 1/0 47,000

Salary-Savings /0/2 16,000

Staff-Benefits 23,000

Operating Expenses and Equipment 30,000

50,000

See related Item 0650-011-0001 Issue 505
Conference Committee took action to
redirect this augmentation to administer
school-level block grant programs.

Instructional Support 50,000

ISSUE 054:

Dropout Prevention Program Evaluation 150,000

Increase Item 6110-001-0001 by \$150,000
for a one-time allocation to be
available over a three-year period for
the Department of Education to contract
for an independant evaluation of the
maintenance and motivation dropout
prevention program. Budget bill
language is added to Item 6110-001-0001
to conform with this action.

Operating Expenses and Equipment 150,000

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Instructional Support 150,000

ISSUE-101:
State-Operations-Support-for
Apportionments-Unit 0

Augment-staffing-to-support
Apportionments-Unit-workload
Proposed-new-position-for-the
School-Fiscal-Services-Division:
AGPA 1.0 48,686
Salary-Savings -0.1 72,722
Staff-Benefits 12,886
Operating-expenses-and-equipment,
includes-one-time-costs-of-\$7,500 17,680

ISSUE 102:
Charter School Revolving Loan Fund 70,000
Workload

Add position to support application
review and administration of the Charter
School Revolving Loan Fund.
Proposed new position for the
School Fiscal Services Division:
AGPA 1.0 46,656
Salary Savings -0.1 -2,222
Staff Benefits 12,886
Operating Expenses and Equipment,
including \$4,868 in one-time costs 12,680

Instructional Support 70,000

ISSUE 151:
State Operations Support for State 181,000
Preschool Expansion

FINANCE LETTER ACCEPTED *
Add 2 Field Services Unit positions to *
support state preschool expansion. *
*
*
Proposed new positions: *
Field Services Unit, Child Development *
Division *
Education Program Consultant 2.0 122,000 *
Salary Savings -0.1 -6,000 *
Staff Benefits 33,000 *
Operating Expenses and Equipment, *
including \$5,000 in one-time costs and *
\$8,000 in travel. *

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Conform Provision 10 of Item *
6110-001-0001 to reflect expenditures. *

Special Programs 181,000

ISSUE 152:

MAY REVISION: State Operations Support 0
for Child Care Quality Initiatives

FINANCE LETTER ACCEPTED *
Increase federal funds to support 1.3 *
positions, from current department *
vacancies, on a two-year limited term *
basis in the Quality Improvement and *
Capacity Building Unit, Child *
Development Division, to support the *
Governor's Centralized Eligibility Pilot *
and Playground Upgrade and Safety *
Initiatives. *

Personnel Services (2 yr LT) 66,000 *
Salary Savings -3,000 *
Staff Benefits 19,000 *
Operating Expenses and Equipment, 15,000 *
including \$2,500 in one-time costs and *
\$450 in travel. *

Conform Provision 8 of Item *
6110-001-0890 to reflect expenditures. *

Special Programs 97,000

Payable from 6110-001-0890 -97,000

ISSUE 153:

MAY REVISION: State Operations Support 0
for Child Care Accreditation Initiative

FINANCE LETTER ACCEPTED *
Increase reimbursements from the *
California Children and Families (Prop *
10) Commission to support 1.2 positions, *
from current departmental vacancies, on *
a three-year limited term basis, in the *
Quality Improvement and Capacity *
Building Unit, Child Development *
Division, to support the Governor's *
Child Care Accreditation Initiative. *

Personnel Services (3 yr LT) 53,000 *
Salary Savings -3,000 *
Staff Benefits 15,000 *
Operating Expenses and Equipment, 18,000 *
including \$4,250 in one-time costs and *

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6110-001-0001 00 00 G

\$6,200 in travel.		*
		*
		*
		*

Special Programs		83,000
Payable from 6110-501-0995		-83,000

ISSUE 154: MAY REVISION: Child Care Contract Audits		0
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FINANCE LETTER ACCEPTED		*
Augment Governor's Budget proposed		*
funding on a one-time basis for the		*
purpose of eliminating the backlog of		*
non-LEA based child care provider		*
contract audits.	300,000	*
		*

Conform Provision 8 of Item		*
6110-001-0890 to reflect expenditures		*
and specify uses and reporting		*
requirements.		*

Special Programs		300,000
Payable from 6110-001-0890		-300,000

ISSUE 155: MAY REVISION: State Operations Support for Child Care Policy Reform Modeling		0
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FINANCE LETTER		*
Increase federal funds to support a		*
contract with the State and Consumer		*
Services Agency for consultant services		*
to model the fiscal effects of various		*
child care reform options based on data		*
provided by the Department of Education		*
pursuant to Provision 8.(c) of Item		*
6110-196-0001.		*
		*

Operating Expenses and Equipment		300,000
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Conform Provision 8 of Item		*
6110-001-0890 to reflect expenditures		*
and specify uses.		*

LEGISLATIVE CHANGE
Conference Committee accepted the
Finance Letter but added budget bill
language to require the Administration
to provide a child care policy review

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6110-001-0001 00 00 G

status report to the State Board of
Education.

Special Programs		300,000
Payable from 6110-001-0890		-300,000

ISSUE 201:

Extend CalSAFE Positions 200,000

FINANCE LETTER			*
Continue 3 positions for one-year			*
limited term to provide additional first			*
year technical assistance to programs			*
transitioning to the CalSAFE model.			*
			*
Proposed new positions:			*
Learning Support and Partnership			*
Education Program Consultant (1 yr LT)	1.0	54,000	*
AGPA (1 yr LT)	1.0	41,000	*
Office Technician (1 yr LT)	1.0	24,000	*
Salary Savings	-0.1	-6,000	*
Staff Benefits		35,000	*
Operating Expenses and Equipment		52,000	*
LEGISLATIVE CHANGE			
Approve positions as permanent.			

Special Programs		200,000
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ISSUE 202:

MAY REVISION: State Operations Support 366,000
for CalWORKs Fiscal Administration

FINANCE LETTER ACCEPTED			*
Add 4 positions to support CalWORKs			*
child care monthly fiscal allocation			*
and analysis.			*
			*
Proposed new positions:			*
Fiscal and Administrative Services,			*
Finance, Technology and Information			*
Services Branch			*
AGPA	3.0	136,000	*
AISA	1.0	47,000	*
Salary Savings	-0.2	-9,000	*
Staff Benefits		50,000	*
Operating Expenses and Equipment,		142,000	*
including \$103,000 in one-time costs			*
			*
Conform Provision 10 of Item			*
6110-001-0001 to reflect expenditures.			*

Special Programs		366,000
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ITEM NO. AGENCY AND PURPOSE

6110-001-0001 00 00 G

ISSUE 203:
MAY REVISION: State Operations Support 0
for Child Care Data Collection

FINANCE LETTER ACCEPTED		*
Add position authority for 6 positions		*
to perform child care interim data		*
collection and analysis.		*
		*
Proposed new positions:		*
Management Systems Group		*
Education Program Consultant (1 yr LT)	1.0	*
Research Analyst II	1.0	*
Research Program Specialist (1 yr LT)	1.0	*
Associate Programmer (1 yr LT)	1.0	*
Office Technician	2.0	*
Salary Savings	-0.3	*
Staff Benefits		*
Operating Expenses and Equipment		*

Dollars are available through Provision
8(a) of Item 6110-196-0001 from federal
funds previously appropriated for child
care data collection.

*
*
*
*
*
*

ISSUE 206:
MAY REVISION: State Operations Support 414,000
for CalSAFE Program Evaluation

FINANCE LETTER ACCEPTED		*
Augment Governor's Budget funding for		*
CalSAFE program evaluation from \$100,000		*
to \$514,000, including \$222,000 in one-		*
time costs.		*
		*
Operating Expense and Equipment	414,000	*
Special Programs	414,000	

ISSUE 251:
Hate Violence Identification - Regional 150,000
Training Programs

Provide State Operations funding to		
allow the Department of Education to		
contract for regional training programs		
to assist school personnel in		
identifying hate violence.		
Operating Expense and Equipment	150,000	
Instructional Support	150,000	

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6110-001-0001 00 00 G

ISSUE-252:
Hate-Violence-Identification---Expulsion
and-Suspension-Reporting 0

Provide-State-Operations-funding-to
allow-the-Department-of-Education-to
implement-reporting-of-expulsions-and
suspensions-of-students-by-school
districts-related-to-hate-violence
incidents:
Operating-Expense-and-Equipment 68,000

ISSUE 343:
Charter School Evaluation 0

Augment from Federal Goals 2000 funds
for purposes of initiating a
longitudinal evaluation of charter
schools through the Legislative Analyst
pursuant to current law. The report
is due July 1, 2003.
Operating Expenses and Equipment 333,000
Instructional Support 333,000
Payable from 6110-001-0890 -333,000

ISSUE 351:
Web-based staff development
(Project LINKS) 0

FINANCE LETTER ACCEPTED *

Reflects a portion of the \$400,000 in
grant funds received from the State of
Washington for Project LINKS website
development. *

Authorized positions 80,200 *

Operating Expenses and Equipment 19,800 *

Instructional Support 100,000

Payable from 6110-501-0995 -100,000

ISSUE 354:
MAY REVISION: Support funding for the
National Board Certification Program 300,000

FINANCE LETTER *

These funds are to provide support for
the administration of the National Board *

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6110-001-0001 00 00 G

of Professional Teaching Standards. *

Personnel Services (no positions) 150,000 *

LEGISLATIVE CHANGE

The Conference Committee provided an additional \$150,000 for staff support for the Teacher Recruitment Block Grant Program.

Proposed New Position:

Education Program Consultant 1.0 61,000

Salary Savings -0.1 -3,000

Staff Benefits 18,000

Operating Expenses and Equipment 74,000

Dept Mgmt & Special Services 300,000

ISSUE 400:

Center for Civic Education 500,000

The Conference Committee approved an augmentation of \$750,000 for the Center for Civic Education. Of this amount, \$500,000 is to be allocated on a one-time basis to the LA County Office of Education to cover costs associated with development and implementation of curricula. The balance of \$250,000 is for ongoing costs associated with statewide implementation of a Civic high schools. (See Item 6110-208-0001, Issue 002 for corresponding Action).

Operating Expenses and Equipment 500,000

Instructional Support 500,000

ISSUE 401:

Enhanced Internet Capabilities 127,000

FINANCE LETTER ACCEPTED *

Augmentation to provide enhanced Internet capability through contract *

with a new Internet Service Provider. *

Of the amount requested, \$43,000 is one-time for the 2000-01 fiscal year. *

Operating Expenses and Equipment 127,000 *

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6110-001-0001 00 00 G		

	Add Budget Bill language specifying the funding shall be contingent upon approval of the required Feasibility Study Report.	*
		*
		*
		*
		*
	Instructional Support	127,000
ISSUE 402:	SBE Accountability Information Campaign Reduction	-1,000,000
	Assembly took action to delete funding for the SBE's public information campaign for California's accountability programs from Schedule (e) of this item. Operating Expenses and Equipment	-1,000,000
	Delete Provision 20 of Item 6110-001-0001 of AB 1740 (as introduced) to conform to this action.	
	State Board of Education	-1,000,000
ISSUE 404:	API Report Production and Dissemination	0
	FINANCE LETTER	*
	Augment Item 6110-001-0001 to provide funding for the production, printing and distribution of API reports.	*
		*
		*
	Operating Expenses and Equipment	100,000
		*
		*
	Add Budget Bill language specifying the use of funds for this purpose.	*
	FINANCE LETTER DENIED	
	Augment Item 6110-001-0001 to provide funding for the production, printing and distribution of API reports.	
	Operating Expenses and Equipment	-100,000
	Add Budget Bill language specifying the use of funds for this purpose.	
ISSUE-407:	Clearinghouse for Digital Audio Products and Services	0
	The Conference Committee approved an	

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6110-001-0001 00 00 G

~~augmentation-for-a-clearinghouse-for
digital-audio-and-other-accessible-pro-
ducts-and-services,-which-as-previously
adopted-by-the-Senate-Subcommittee-#1,
to-provide-a-one-time-appropriation-of
\$500,000-for-this-purpose-
Operating-expenses-and-equipment~~

~~500,000~~

ISSUE 409:
MAY REVISION: Internet Computer
Server

250,000

FINANCE LETTER ACCEPTED
One-time augmentation to purchase a
computer server to enhance SDE's
Internet capability. This issue
augments funding provided by Issue 401.

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Operating Expenses and Equipment

250,000

Add provisional language to Item
6110-001-0001 specifying the funding
shall be contingent upon the written
approval of both DOIT and TIRU.

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Instructional Support

250,000

ISSUE 410:
MAY REVISION: Federal funds to support
the Advanced Placement Fee Waiver Prog.

0

FINANCE LETTER ACCEPTED
Augmentation from carryover funds in
1999-00, to administer the federal
Advanced Placement Fee Waiver Program.

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Program 20.70:
Personal Services

120,000

Add language to Item 6110-001-0890
specifying the use of these funds for
support of this program.

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*

Instructional Support

120,000

Payable from 6110-001-0890

-120,000

ISSUE 413:
MAY REVISION: High School Exit Exam
Legal Defense

1,500,000

FINANCE LETTER

*

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Provide an augmentation of \$1.5 million to address legal issues related to the High School Exit Exam (HSEE) Also, add language to Item 6110-001-0001 requiring the approval of an expenditure plan by both the DOF and Office of the Secretary for Education, prior to expenditure. *

Operating Expenses and Equipment 1,500,000 *
LEGISLATIVE CHANGE
Conference Committee took action to appropriate funds to address legal issues related to the HSEE on a one-time basis.

Instructional Support 1,500,000

ISSUE 416:
State Operations Resources for CSIS 0

FINANCE LETTER ACCEPTED *
Add language to Item 6110-001-0001 authorizing the Department of Finance to augment this item by up to \$1.2 million, contingent upon approval of a feasibility study report for CSIS, and limiting the use of those funds to activities described in the approved FSR. *

ISSUE 418:
MAY REVISOIN: Assessments Division 360,000
Workload

FINANCE LETTER ACCEPTED *
Add language authorizing the expenditure of \$360,000 to fund four Education Research Consultant positons (two each for STAR and HSEE programs), contingent upon the redirection of four existing vacant unfunded positions from elsewhere in the department. *

Authorized Positions: 268,000 *
Salary savings -12,000 *
Staff benefits 76,000 *
Operating Expenses and Equipment 28,000 *

Instructional Support 360,000

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ISSUE 420:
MAY REVISION: Support for Parental Involvement Programs (CH. 734/99) 200,000

FINANCE LETTER ACCEPTED *
One-time state operations support for *
implementation of Chapter 734/99 (AB 33) *
Parental Involvement programs. *

Personal Services 200,000 *

Instructional Support 200,000

ISSUE 421:
Expand scope of Ch. 3X/99 program evaluation 0

Assembly took action to augment funds for evaluation of the PSAA by \$200,000, to expand its scope to include effects on alternative school enrollment and services.

Operating Expenses and Equipment 200,000

Adopted Provisional language to conform to this action.

Conference Committee took action to fund this expanded evaluation from existing resources and approved conforming Budget Bill language.

Operating Expenses and Equipment -200,000

ISSUE 425:
Subject Matter Specialists 150,000

Legislature took action to provide \$150,000 to fund existing vacant positions to provide the Curriculum Commission with subject matter specialists.

Personal Services 150,000

Instructional Support 150,000

ISSUE 430:
Golden Lands, Working Hands Video 50,000

Conference Committee took action to

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appropriate \$50,000 General Fund for the reproduction and dissemination of the Golden Lands, Working Hands video to all school districts in California.
Operating Expenses and Equipment

50,000

Instruction

50,000

ISSUE 451:

Office Automation for SDE

0

FINANCE LETTER ACCEPTED
Allow SDE to shift funding from one program to another within 6110-001-0001 to facilitate an Office Automation Account. No change in total item funding will result from this shift. This funding shift will be for OE&E costs.

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Dept Mgmt & Special Services
Distributed Dept Mgt & Special Services

800,000
-800,000

ISSUE 452:

Support Staff for the State Board of Education

66,000

FINANCE LETTER ACCEPTED
Provide an augmentation to fund a support staff position for the State Board of Education, to assist in the preparation of the State Board of Education Agenda.

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Proposed New Positions:
Support Staff 1.0
Salary Savings -0.1
Staff Benefits
Operating Expenses and Equipment

37,000
-2,000
9,000
22,000

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*
*
*

State Board of Education

66,000

ISSUE 453:

Parental Involvement Programs
Elimination of Eval Funds (Goals 2000)

0

Operating Expenses and Equipment
Reduce this item by \$500,000 to reflect the elimination of funding for the evaluation of the Parental Involvement

-500,000

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Program as provided in Provision (g) of
Item 6110-001-0890

Instruction	-500,000
Payable from 6110-001-0890	500,000

ISSUE 455: MAY REVISION: Provide Funding for Increased Oversight of CBOs	150,000
--------------------------------------------------------------------------------	---------

FINANCE LETTER ACCEPTED		*
Operating Expenses and Equipment	150,000	*
		*
Provide \$150,000 in General Fund for the Audits and Investigations Division to use to contract with other state agencies to audit high-risk and community-based organizations as necessary.		*
		*
Add language to Item 6110-001-0001 to conform to this issue.		*
		*

Exec Mgmt & Spec Services	150,000
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ISSUE 457: Provide Goals 2000 State Operations Carryover Funds.	0
-----------------------------------------------------------------------	---

Provide a \$500,000 augmentation in \$400,000 Goals 2000 State Operations carryover. Of this amount, \$250,000 is provided for an evaluation of the Elementary School Intensive Reading Program. The remain- ing funding is provided for the follow- ing purposes: \$100,000 to expand the PSAA evaluation described in Provision 18 of Item 6110-001-0001; and \$150,000 for the purpose of funding evaluation reports to program expenditure flexibility pilot projects pursuant to legislation enacted in the 1999-00 Regular Session and that becomes effective on or before January 1, 2001.		
External contracts	500,000	
	400,000	
Instructional Support	400,000	

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6110-001-0001 00 00 G

Payable from 6110-001-0890 -400,000

ISSUE 469:
MAY REVISION: Increase Reimbursements 0
due to increased SDE Publications Sales

FINANCE LETTER *
Operating Expenses and Equipment 2,500,000 *

Increase reimbursement authority in this *
item by \$2.5 million to reflect an *
increase in the the sales of Frameworks *
and other SDE publications. *

LEGISLATIVE CHANGE
Assembly Sub 2 approved a technical
change to reduce Schedule 42.01.000.000
by \$500,000. This technical change will
not change the overall amount of
reimbursements provided in the item.

Instructional Support 2,500,000
Dept Mgmt & Special Services 500,000
Distributed Dept Mgt & Special Services -500,000

Payable from 6110-501-0995 -2,500,000

ISSUE 470:
MAY REVISION: Reduce GOALS 2000 State 0
Operations Funding

FINANCE LETTER ACCEPTED *
Reduce federal funds by \$34,000 due to a *
decrease in the amount of Goals 2000 *
funding to be provided to California in *
2000-01. *

Operating Expenses and Equipment -34,000 *

Instructional Support -34,000

Payable from 6110-001-0890 34,000

ISSUE 473:
MAY REVISION: English Language and 250,000
Literacy Intensive Program

FINANCE LETTER ACCEPTED *
Provide General Fund for three positions *
to establish and administer the English *
Language and Literacy Program. *

Proposed New Positions *

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6110-001-0001 00 00 G

Education Program Consultant	2.0	121,000	*
Associate Governmental Program Analyst	1.0	47,000	*
Salary Savings	-0.1	-8,000	*
Staff Benefits		49,000	*
Operating Expenses and Equipment		41,000	*
Instructional Support		250,000	

ISSUE 475:
MAY REVISION: State Operations (Federal Funds) Increase 0

FINANCE LETTER ACCEPTED			*
Increase authority for state operations by \$198,000 to reflect increases in the Title I, Title II, Title IV and Title VI federal grants.			*
Authorized Positions		198,000	*
Exec Mgmt & Spec Services		198,000	
Payable from 6110-001-0890		-198,000	

ISSUE 481:
MAY REVISION: Funding for SBE Membership in the NASBE 30,000

FINANCE LETTER ACCEPTED			*
Provide funding to pay for the State Board of Education dues for membership in the National Association of State Boards of Education (NASBE).			*
Operating Expenses and Equipment		30,000	*
State Board of Education		30,000	

ISSUE-488:
Provide Positions For Migrant Education Even Start/Childcare 0

Provide-\$200,000-General-Fund-and-three positions-for-administration-of-the Migrant-Education-Even-Start-Program-Proposed-New-Positions			
Education-Program-Consultant	1/0	60,000	
Associate-Governmental-Program-Analyst	2/0	94,000	
Salary-Savings	70/1	78,000	
Benefits		48,000	

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6110-001-0001 00 00 G

Operating-Expenses-and-Equipment 9,000

ISSUE-489:
Office-Of-Environmental-Education 0
Staffing

Provide-\$496,000-in-General-Fund-to
establish-3-positions-for-an-Office
of-Environmental-Education.-Of-the
funds-provided,-\$100,000-is-provided-on
a-one-time-basis-

Proposed-New-Positions
Education-Program-Consultant 310 180,000
Salary-Savings 7011 79,000
Benefits 31,000
Operating-Expenses-and-Equipment 274,000

ISSUE 500:
May Revision: Augmentation to Renew the 0
Dispute Res. Contract for Special Ed.

FINANCE LETTER ACCEPTED *
Increase Federal Funds by \$4.2 million *
for a new Dispute Resolution Services *
Contract with McGeorge School of Law. *

Operating Expenses and Equipment 4,200,000 *

Amend Provision 10 in Item 6110-001-0890 *

Instruction 4,200,000

Payable from 6110-001-0890 -4,200,000

ISSUE 501:
May Revision: Augmentation for Addt'l 0
Staff for Grant Allocation for Spec. Ed.

FINANCE LETTER ACCEPTED *
Increase federal funds to support two *
vacant AGPA positions to allocate *
federal funds for special education. *

Authorized Positions: 93,000 *
Salary Savings -5,000 *
Staff Benefits 26,000 *
Operating Expense and Equipment 21,000 *

Instruction 135,000

Payable from 6110-001-0890 -135,000

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AGENCY AND PURPOSE

6110-001-0001 00 00 G

ISSUE 502:

May Revision: Staffing Augmentation for
Compliance Monitoring

0

FINANCE LETTER

Increase federal funds for 19 positions
for on-site verification reviews to
ensure legal compliance for special
education.

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Proposed New Positions:

Education Administrator I	2.0	133,000
Education Programs Consultants	15.0	908,000
Office Technicians	2.0	55,000
Salary Savings	-0.9	-55,000
Staff Benefits		303,000
Operating Expenses and Equipment		305,000

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*

LEGISLATIVE CHANGE

Subcommittee augmented Item 6110-001-0890
by \$1.8 million and 25 positions to
reflect an increase in the number of
positions for monitoring of special
education programs.

Proposed New Positions:

Administrator-1	1/0	68,000
Education Programs Consultant	10/0	605,000
	3.0	182,000
Associate-Governmental-Program-Analyst	6/0	279,000
Office-Technician	8/0	221,000
Salary Savings	11/2	159,000
	-0.2	-9,000
Staff Benefits		327,000
		49,000
Operating Expense and Equipment		315,000
		47,000

Add Supplemental Report Language
specifying how CDE is to conduct its
verification reviews.

Instruction	1,918,000
Payable from 6110-001-0890	-1,918,000

ISSUE 505:

May Revision: Contract and Training Sup.
for the State Special Schools Division

25,000

FINANCE LETTER ACCEPTED

Increase Item 6110-001-0001 by \$25,000.
Of the \$25,000, \$20,000 is to support an

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ITEM NO. AGENCY AND PURPOSE

6110-001-0001 00 00 G

Independent Project oversight consultant to assist the State Special Schools during the conversion of servers and the operating system. The remaining \$5,000 is to support technological training for existing State Special Schools Division Staff. *

These funds are provided on a one-time basis. *

Operating Expenses and Equipment 25,000 *

Instruction 25,000

ISSUE 506:
May Revision: Special Education NPS/LCI Study 0

FINANCE LETTER
Operating Expenses and Equipment 1,000,000 *

Increase Item 6110-001-0001 by \$1 mil. to support a contract for an independent contract to evaluate LCI and NPS funding for Special Education. *

Add provisional language to Item 6110-001-0890 to implement this change. *

LEGISLATIVE CHANGE
Subcommittee accepted the \$1 million proposed for the study and changed the entity responsible for administering the contract from the Legislative Analyst's Office to the Department of Finance.

Instruction 1,000,000

Payable from 6110-001-0890 -1,000,000

ISSUE 508:
May Revision: Adjustment for Ravenswood Savings from State Ops to Local Assist. 0

FINANCE LETTER ACCEPTED
Operating Expenses and Equipment -357,000 *

Decrease Item 6110-001-0890 by \$357,000 to reflect BY savings from Ravenswood set-aside. These funds are transferred to local assistance for Special Education. *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 6110-001-0001 00 00 G *****		
Instruction		-357,000
Payable from 6110-001-0890		357,000
***** 6110-001-0890 00 00 F Department of Education ***** State Operations		8,110,000
ISSUE 152: MAY REVISION: State Operations Support for Child Care Quality Initiatives		97,000
For transfer to 6110-001-0001		97,000
ISSUE 154: MAY REVISION: Child Care Contract Audits		300,000
For transfer to 6110-001-0001		300,000
ISSUE 155: MAY REVISION: State Operations Support for Child Care Policy Reform Modeling		300,000
For transfer to 6110-001-0001		300,000
ISSUE 343: Charter School Evaluation		333,000
For transfer to 6110-001-0001		333,000
ISSUE 410: MAY REVISION: Federal funds to support the Advanced Placement Fee Waiver Prog.		120,000
For transfer to 6110-001-0001		120,000
ISSUE 453: Parental Involvement Programs Elimination of Eval Funds (Goals 2000)		-500,000
For transfer to 6110-001-0001		-500,000
ISSUE 457: Provide Goals 2000 State Operations Carryover Funds.		400,000
For transfer to 6110-001-0001		400,000
ISSUE 470: MAY REVISION: Reduce GOALS 2000 State Operations Funding		-34,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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6110-001-0890 00 00 F

For transfer to 6110-001-0001	-34,000
ISSUE 475: MAY REVISION: State Operations (Federal Funds) Increase	198,000
For transfer to 6110-001-0001	198,000
ISSUE 500: May Revision: Augmentation to Renew the Dispute Res. Contract for Special Ed.	4,200,000
For transfer to 6110-001-0001	4,200,000
ISSUE 501: May Revision: Augmentation for Addt'l Staff for Grant Allocation for Spec. Ed.	135,000
For transfer to 6110-001-0001	135,000
ISSUE 502: May Revision: Staffing Augmentation for Compliance Monitoring	1,918,000
For transfer to 6110-001-0001	1,918,000
ISSUE 506: May Revision: Special Education NPS/LCI Study	1,000,000
For transfer to 6110-001-0001	1,000,000
ISSUE 508: May Revision: Adjustment for Ravenswood Savings from State Ops to Local Assist.	-357,000
For transfer to 6110-001-0001	-357,000

6110-005-0001 00 00 G Department of Education
***** State Operations

ISSUE 101: Augmentation to Fund Bilingual Pay Increase	123,000
FINANCE LETTER ACCEPTED Staff Benefits	123,000
Augmentation to Item 6110-005-0001 to fund bilingual pay increase.	*
Instruction-Fremont School for the Blind	2,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-005-0001 00 00 G		

	Instruction-Fremont School for the Deaf	69,000
	Instruction-Riverside School for Deaf	52,000
ISSUE 500:		
	May Revision: Increase for State Special Schools LAN Support	766,000
	FINANCE LETTER ACCEPTED	*
		*
	Increase Item 6110-005-0001 by \$766,000 to support the network, software and equipment at the State Special Schools.	*
		*
	Add language to Item 6110-005-0001 to conform.	*
		*
	\$259,000 is provided on one-time basis and \$522,000 is ongoing.	*
		*
	Proposed New Positions:	*
		*
	Staff Information Systems Anal. Supv. 3.0	164,000
	Associate Information Systems Analysts 3.0	147,000
	Salary Savings -0.3	-15,000
	Staff Benefits	86,000
		*
	Operating Expense and Equipment	384,000
		*
	Instruction-Fremont School for the Blind	179,000
	Instruction-Fremont School for the Deaf	188,000
	Instruction-Riverside School for Deaf	356,000
	Instruction--Diagnostic Centers	43,000

6110-006-0001 00 00 G Department of Education		
***** State Operations		
		1,142,000
ISSUE 100:		
	Amend Language for Application of Year-End Adjustments	0
	FINANCE LETTER ACCEPTED	*
	Provisional Language change to Item 6110-006-0001 requiring end-of-the year adjustments to be applied to the current year.	*
		*
		*
		*
ISSUE 101:		
	Augmentation to Fund Bilingual Pay Increase	142,000
	FINANCE LETTER ACCEPTED	*
	Staff Benefits	142,000
		*

ITEM NO.

AGENCY AND PURPOSE

6110-006-0001 00 00 G

Augmentation to Item 6110-006-0001 to
fund bilingual pay increase.

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Instruction-Fremont School for the Blind	5,000
Instruction-Fremont School for the Deaf	71,000
Instruction-Riverside School for Deaf	66,000

ISSUE 501:

State Special Schools Block Grant 1,000,000

Grants and Subventions	1,000,000
Increase Item 6110-006-0001 by \$1 million to reflect a one-time augmentation for a block grant to the State Special Schools to provide after school programs.	

Instruction-Fremont School for the Blind	112,000
Instruction-Fremont School for the Deaf	458,000
Instruction-Riverside School for Deaf	430,000

6110-011-0001 00 00 G Department of Education
***** State Operations

0

ISSUE 383:

MAY REVISION: Continue Positions for
Principal Apport. System Rewrite Project 0

FINANCE LETTER ACCEPTED
Continue DPM III and Assoc. Programmer
Analyst positions that were
administratively established for the
current year. Funding already budgeted
in Item 6110-011-0001.

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Proposed new positions:		
Data Processing Manager III (LT-2years)	1.0	71,892
Associate Programmer Analyst (LT-2years)	1.0	48,984
Salary Savings	-0.1	-6,044
Staff Benefits		33,301
Operating expenses and equipment		-148,133

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ISSUE 385:

MAY REVISION: Principal Apportionment
System Rewrite Prior Year Funds 0

FINANCE LETTER ACCEPTED
Add provisional language to Item

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*

ITEM NO.

AGENCY AND PURPOSE

6110-011-0001 00 00 G

6110-011-0001 to authorize carryover of *
any unspent balances available in Items *
6110-011-0001 and 6110-491 of the Budget *
Act of 1999 for the Principal *
Apportionment System Rewrite Project. *
These balances shall continue to be *
available in this item for the same *
purposes as appropriated in the Budget *
Act of 1999. *

6110-101-0349 00 00 S Department of Education
***** Local Assistance -1,400,000

ISSUE 403:
Backfill of audit recovery revenues 0
from the P98 Reversion Account

Assembly adopted Provisional language
in Item 6110-101-0349 to backfill audit
recovery revenue from the Proposition 98
Reversion Account, up to a maximum of
\$8.6 million during the 2000-01 fiscal
year.

ISSUE 416:
MAY REVISION: Funding for CSIS local
consortia -1,400,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect a total of \$8.6 *
million to fund the actual needs of *
local CSIS consortia, as projected by *
FCMAT. See also Items 6110-485 and *
6110-605-0001 for FCMAT support costs. *

Grants and subventions -1,400,000 *

Instructional Support -1,400,000 *

6110-103-0001 00 00 G Department of Education
***** Local Assistance 4,400,000

ISSUE 052:
Augment Apprenticeship Program 4,400,000

Grant and subventions 4,400,000

ITEM NO.

AGENCY AND PURPOSE

6110-103-0001 00 00 G

Increase funding to Item 6110-103-0001
to reflect increase in growth and
training hours.

Instruction-School Appor,Apprentice Prog
Revenue Limits 4,400,000

6110-103-0890 00 00 F Department of Education
***** Local Assistance

110,000

ISSUE 001:
MAY REVISION: Robert C. Byrd Honors
Scholarship Federal Grant Increase

110,000

FINANCE LETTER ACCEPTED
Augmentation to reflect an increase in
California's share of federal funds for
this program.

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Grants and subventions 110,000

Robert C. Byrd Honors Scholarship
Program 110,000

6110-104-0001 00 00 G Department of Education
***** Local Assistance

40,000,000

ISSUE 342:
Supplemental Instruction Consolidation

0

Deny consolidation of supplemental
instruction, but approve rate increase
to \$3/hr pursuant to subsequent
legislation.

Grants and subventions -378,743,000

Restore separate schedules as follows:
(a) Remedial summer school programs per
EC 42239

144,454,000

(b) Core academic summer school programs
per EC 42239

148,102,000

(c) Remedial instruction for pupils at
risk of retention in grades 2-6, per EC
37252.5

86,187,000

ITEM NO.

AGENCY AND PURPOSE

6110-104-0001 00 00 G

Delete Provision 3 of budget bill to conform.
Restore current year budget bill provision in Item 6110-104-0001 to allow the Director of Finance to transfer funds between schedules of this item in order to minimize deficiencies.

Instruction: School Apportionments-- Remedial Summer School Programs	-234,289,000
Instruction: School Apportionments-- Core Academic Summer School Programs	148,102,000
Instruction: School Apportionments-- Remedial Instruction	86,187,000

ISSUE 396: Supplemental Instruction Augmentation	40,000,000
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Increase funding of supplemental instruction program pursuant to legislation Grants and subventions	40,000,000
Add budget bill language to Provision 4 to specify that the expenditures for this augmentation are contingent upon future legislation	
Unallocated	40,000,000

ISSUE 419: Supplemental Instruction Rate	0
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Add control Provision 4 to 6110-104-0001 to establish rate of \$3.00 per hour unless otherwise specified in legislation

ISSUE 420: Supplemental Instruction Flexibility	0
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Add control Provision 5 to 6110-104-0001 to authorize transfer of funds between supplemental instruction program items

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-105-0001	00 00 G Department of Education Local Assistance	1,079,000

ISSUE 053:		
Add Language to Limit Local Regional Occupational Center Administration		0
Add budget bill language to Item 6110-105-0001 which limits the amount of funds that can be used for local Regional Occupational Center administration.		
ISSUE 056:		
May Revision: COLA Adjustment		1,079,000
FINANCE LETTER ACCEPTED *		
Increase funding by \$1,079,000 to *		
reflect an increase in the COLA factor *		
from 2.84 percent to 3.17 percent. *		
* *		
Grants and subventions	1,079,000	*
* *		
Revise provisional language to conform to this change.		*
* *		
Instruction-School Apportionments, ROC/P	1,079,000	

6110-107-0001	00 00 G Department of Education Local Assistance	-295,000

ISSUE 377:		
MAY REVISION: FCMAT Adjustment for Compton Oversight Workload		130,000
FINANCE LETTER ACCEPTED *		
Increase FCMAT appropriation to provide *		
funding for Compton USD oversight *		
* *		
Grants and subventions	130,000	*
* *		
Add language to Item 6110-107-0001 to Provision 2(d) to conform to this action.		*
* *		
Instruction-School Apportionment-FCMAT per Education Code Sec 42127.8	130,000	
ISSUE 378:		
MAY REVISION: FCMAT Budget Adjustment		-425,000

ITEM NO.

AGENCY AND PURPOSE

6110-107-0001 00 00 G

FINANCE LETTER ACCEPTED	*
Decrease FCMAT budget to reflect lesser	*
role in audit appeal panel process	*
	*
Grants and subventions	-425,000 *
Instruction-School Apportionment-Audit	-425,000
Appeal Panel per Ed code Sec 41344	

6110-108-0001 00 00 G Department of Education		
***** Local Assistance		33,000

ISSUE 502:		
May Revision: COLA adjustment		33,000
Tenth Grade Counseling		

FINANCE LETTER ACCEPTED	*
Increase funding by \$33,000 to reflect	*
an increase in the COLA factor from 2.84	*
percent to 3.17 percent.	*
	*
Grants and subventions	33,000 *
	*
Revise provisional language to conform	*
to this change.	*
Tenth Grade Counseling	33,000

6110-111-0001 00 00 G Department of Education		
***** Local Assistance		2,438,000

ISSUE 501:		
May Revision: Growth Adjustment		874,000

FINANCE LETTER ACCEPTED	*
Increase funding by \$874,000 to reflect	*
an increase in the K-12 growth rate from	*
1.26 percent to 1.45 percent.	*
	*
Grants and subventions	874,000 *
	*
Revise provisional language to conform	*
to this change.	*
Instruction: School Apportionment--	865,000
Transportation	
Instruction: School Apportionment--	9,000
Small School District Bus Replacement	

ITEM NO.	AGENCY AND PURPOSE	
***** 6110-111-0001 00 00 G *****		
ISSUE 502:		
May Revision: COLA Adjustment		1,564,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$1,564,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
		*
		*
		*
Grants and subventions	1,564,000	*
		*
Revise provisional language to conform to this change.		*
		*
Instruction: School Apportionment-- Transportation	1,548,000	
Instruction: School Apportionment-- Small School District Bus Replacement	16,000	
***** 6110-112-0001 00 00 G Department of Education ***** Local Assistance		4,318,000
ISSUE 501:		
MAY REVISION: Growth adjustment_for Instructional Time - Staff Development		3,531,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$3,531,000 to reflect an increase in the K-12 growth rate from 1.26 percent to 1.45 percent.		*
		*
		*
		*
Grants and subventions	3,531,000	*
		*
Revise Provision 2 to conform to this change.		*
		*
Instruction Support-Instruction Time & Staff Development Reform Program	3,531,000	
ISSUE 502:		
MAY REVISION: COLA adjustment		787,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$787,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
		*
		*
		*
Grants and subventions	787,000	*
		*
Revise Provision 2 to conform to this change.		*
		*

ITEM NO.

AGENCY AND PURPOSE

6110-112-0001 00 00 G

Instruction Support-Instruction Time
& Staff Development Reform Program 787,000

6110-113-0001 00 00 G Department of Education
***** Local Assistance 8,225,000

ISSUE 002:
Delete on-going funding for test
Development -12,000,000

The Conference Committee took action to
shift the funding for test development
for the STAR and Exit Exam and instead
provided one-time funds for this
activity.
Grants and Subventions -12,000,000

Instructional Support: HSEE and STAR
Test Development -12,000,000

ISSUE 003:
Assembly Budget Bill language: Intent
for testing programs 0

Assembly took action to adopt
provisional language expressing the
intent of the Legislature that SDE
streamline existing testing programs,
minimize the loss of instructional time
due to test administration, and ensure
that all tests meet industry standards
for validity and reliability.

ISSUE 004:
MAY REVISION: STAR Administration_COLA
Adjustments 20,225,000

FINANCE LETTER *
Augment funding for STAR exam admin- *
istration to provide a COLA of 3.17 per- *
cent and to fund writing prompts for *
grades four and seven. *

Grants and subventions 20,225,000 *

LEGISLATIVE CHANGE
Assembly took action to partially
approve the Finance Letter, with the
following shift in funding:

ITEM NO. AGENCY AND PURPOSE

6110-113-0001 00 00 G

Approve \$8.225 million in Proposition 98
General Fund.

Remaining funding is provided from the
Proposition 98 Reversion Account. (See
conforming actions in Items 6110-488 and
6110-613-0001, Issue 004.)

The Conference Committee approved a
compromise to provide ongoing Prop 98
funds for STAR exam administration and
one-time (Proposition 98 Reversion
Account) for test development. In
addition, Schedule (g) of this Item
shall be eliminated.

Instructional Support: STAR Program 20,225,000

6110-114-0001 00 00 G Department of Education
***** Local Assistance 2,675,000

ISSUE 001:
Technical Correction: Adjust Court -2,000
Ordered Deseg to Reflect Rounding

TECHNICAL CHANGE
Adjust schedules in Item 6110-114-0001 -2,000
to reflect rounding to thousands.

Instruction: School Apportionments (Ct -38
Ordered Desegregation)--Bakersfield UESD
Instruction: School Apportionments (Ct 2,317
Ordered Desegregation)--L.A. USD
Instruction: School Apportionments (Ct 162
Ordered Deseg)--San Bernardino USD
Instruction: School Apportionments (Ct 244
Ordered Desegregation)--San Diego USD
Instruction: School Apportionments (Ct -477
Ordered Desegregation)--San Francisco USD
Instruction: School Apportionments (Ct -83
Ordered Desegregation)--San Jose USD
Instruction: School Apportionments (Ct -61
Ordered Desegregation)--Stockton USD
Instruction: School Apportionments (Ct 566
Ordered Desegregation)--Palo Alto USD
Instruct: Sch Apportionments (Ct-Ordered -224
Deseg)--Redwood City Elem SD
Instruct: Sch Apportionments (Ct-Ordered -371
Deseg)--San Mateo County Supt
Instruct: Sch Apportionments (Ct-Ordered -1,072
Deseg)--Santa Clara County Ofc of Ed

ITEM NO.

AGENCY AND PURPOSE

6110-114-0001 00 00 G

Payment for Audit Cost Claims 957

ISSUE 502:
May Revision: COLA adjustment 1,718,000
for Court - Ordered Deseg

FINANCE LETTER ACCEPTED *
Increase funding by \$1,718,000 to *
reflect an increase in the COLA from *
2.84 percent to 3.17 percent. *

Grants and subventions 1,718,000 *

Revise provisional language to conform *
to this change. *

Instruction: School Apportionments (Ct 17,994
Ordered Desegregation)--Bakersfield UESD

Instruction: School Apportionments (Ct 1,266,637
Ordered Desegregation)--L.A. USD

Instruction: School Apportionments (Ct 40,327
Ordered Deseg)--San Bernardino USD

Instruction: School Apportionments (Ct 160,284
Ordered Desegregation)--San Diego USD

Instruction: School Apportionments (Ct 116,465
Ordered Desegregation)-San Francisco USD

Instruction: School Apportionments (Ct 93,751
Ordered Desegregation)--San Jose USD

Instruction: School Apportionments (Ct 17,367
Ordered Desegregation)--Stockton USD

Instruction: School Apportionments (Ct 1,562
Ordered Desegregation)--Palo Alto USD

Instruct: Sch Apportionments (Ct-Ordered 144
Deseg)--Redwood City Elem SD

Instruct: Sch Apportionments (Ct-Ordered 238
Deseg)--San Mateo County Supt

Instruct: Sch Apportionments (Ct-Ordered 46
Deseg)--Santa Clara County Ofc of Ed

Instruct: Sch Apportionments (Ct-Ordered 1,199
Deseg)--Sequoia UHSD

Instruct: Sch Apportionments (Ct-Ordered 3
Deseg)--Menlo Park Cit Elem SD

Instruct: Sch Apportionments (Ct-Ordered 219
Deseg)--Ravenswood City Elem SD

Instruction: School Apportionments (Ct 49
Ordered Desegregation)--Las Lomitas

Payment for Audit Cost Claims 1,715

6110-115-0001 00 00 G Department of Education
***** Local Assistance -2,983,000

ITEM NO. AGENCY AND PURPOSE

6110-115-0001 00 00 G

ISSUE 001:
Technical Correction: Adjust Voluntary Integration to Reflect Rounding 0

TECHNICAL CHANGE
Adjust schedules in Item 6110-115-0001 to reflect rounding to thousands.

Instruction: School Apport-Voluntary deseg Moorpark USD	105
Instruction: School Aprtmts-voluntary deseg-Fresno USD	1,501
Instruction: School Aprtmts-voluntary deseg-Brawley Elementary SD	-458
Instruction: School Aprtmts-voluntary deseg-El Centro Elementary SD	-76
Instruction: School Aprtmts-voluntary deseg-Bakersfield City Elem SD	636
Instruction: School Aprtmts-voluntary deseg-Hanford Unified SD	-82
Instruction: School Aprtmts-voluntary deseg-Long Beach USD	2,236
Instruction: School Aprtmts-voluntary deseg-Los Angeles USD	13,755
Instruction: School Aprtmts-voluntary deseg-Pasadena City USD	1,175
Instruction: School Aprtmts-voluntary deseg-Santa Monica-Malibu SD	79
Instruction: School Aprtmts-voluntary deseg-Whittier Union HSD	906
Instruction: School Aprtmts-voluntary deseg-Merced City Elementary SD	-497
Instruction: School Aprtmts-voluntary deseg-Monterey Peninsula USD	-830
Instruction: School Aprtmts-voluntary deseg-No Monterey Co USD	-46
Instruction: School Aprtmts-voluntary deseg-Fullerton Elementary SD	338
Instruction: School Aprtmts-voluntary deseg-Banning USD	-101
Instruction: School Aprtmts-voluntary deseg-Riverside USD	-520
Instruction: School Aprtmts-voluntary deseg-Sacramento City USD	503
Instruction: School Aprtmts-voluntary deseg-San Bernardino City USD	342
Instruction: School Aprtmts-voluntary deseg-Chula Vista City USD	485
Instruction: School Aprtmts-voluntary deseg-San Diego City USD	2,773
Instruction: School Aprtmts-voluntary deseg-Sweetwater Union HSD	-12
Instruction: School Aprtmts-voluntary deseg-San Francisco UHSD	1,842

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Instruction: School Aprtmts-voluntary deseg-San Mateo Union HSD	584
Instruction: School Aprtmts-voluntary deseg-Sequoia Union HSD	720
Instruction: School Aprtmts-voluntary deseg-Santa Barbara City Elem SD	826
Instruction: School Aprtmts-voluntary deseg-Mtn View-Los Altos HSD	-377
Instruction: School Aprtmts-voluntary deseg-San Jose City USD	64
Instruction: School Aprtmts-voluntary deseg-Pajaro Valley USD	382
Instruction: School Aprtmts-voluntary deseg-Oxnard Elementary SD	83
Instruction: School Aprtmts-voluntary deseg-Santa Paula Elementary SD	-257
Instruction: School Aprtmts-voluntary deseg-ABC USD	-1,067
Instruction: School Aprtmts-voluntary deseg-La Habra City Elementary SD	-53
Instruction: School Aprtmts-voluntary deseg-Duarte USD	-111
Instruction: School Aprtmts-Voluntary deseg-Berkeley City USD	907
Instruction: School Aprtmts-Voluntary deseg-Claremont USD	-106
Instruction: School Aprtmts-Voluntary deseg-Gilroy USD	1,226
Instruction: School Aprtmts-voluntary deseg-Sunnyvale Elementary SD	661
Instruction: School Aprtmts-Voluntary deseg Oakland USD	3,206
Instruction: School Aprtmts-Voluntary deseg Norwalk-La Mirada City USD	766
Instruction: School Apport-Vol Deseg-- Vista USD	856
Instruction: School Apport-Voluntary Deseg-Allensworth-Richgrove SD	74
Instruction: School Apportionments- Voluntary Deseg--Carlsbad USD	597
Instruction: School Apportionments- Voluntary Deseg--San Dieguito USD	176
Instruction: School Apport-Voluntary Deseg--San Jose SD Collaboration	3,348
Instruction: School Apportionments- Voluntary Deseg--W. Contra Costa USD	-297
Instruction: School Apportionments- Voluntary Deseg--Compton USD	2,358
Instruction: School Apportionments- Voluntary Deseg--Ocean View ESD	735
Instruction: School Apportionments- Voluntary Deseg--Redwood City SD	367
Instruction: School Apport-Voluntary Deseg--San Mateo- City ESD	-62

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Instruction: School Apportionments-Voluntary Deseg--Monrovia USD	-86	
Instruction: School Apportionments-Voluntary Deseg--Solano Beach ESD	-877	
Instruction: School Apport-Voluntary Deseg-Grant HSD	169	
Instruction: School Apport-Voluntary Deseg-Sausalito ESD	-90	
Instruction: School Apport-Voluntary Deseg-Lynwood USD	363	
Instruction: School Apport-Voluntary Deseg-Delano SD Collaboration	-14,480	
Instruction: School Apport-Voluntary Deseg-Alameda Unified School District	-14,480	
Instruction: School Apport-Voluntary Deseg-Visalia Unified School District	-9,653	
Payment for Audit Cost Claims	-526	
ISSUE 463:		
MAY REVISION: Reduce Vol Deseg Funding due to Reduced Program Participation		-67,000
FINANCE LETTER ACCEPTED		*
Grants and Subventions	-67,000	*
		*
Reduce program funding due to reduced participation.		*
		*
Instruction: School Aprtmnts-voluntary deseg-Pittsburg USD	-6,000	
Instruction: School Aprtmnts-voluntary deseg-Lompoc USD	-3,000	
Instruction: School Aprtmnts-voluntary deseg-Ventura USD	-49,000	
Instruct: School Aprtmnts-Voluntary deseg Kerman USD	-9,000	
ISSUE 491:		
Voluntary Integration Program Funding Reduction: Alameda Unified		-2,300,000
LEGISLATIVE CHANGE		
Decrease the appropriation in Item 6110-115-0001 by \$2,300,000 to reduce the funding for Alameda Unified School District participation in the Voluntary Integration Program.	-2,300,000	
Instruction: School Apport-Voluntary Deseg-Alameda Unified School District	-2,300,000	
ISSUE 501:		
May Revision: Growth adjustment for Voluntary Intergration		262,000

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6110-115-0001 00 00 G

FINANCE LETTER ACCEPTED		*
Increase funding by \$262,000 to		*
reflect an increase in the K-12 growth		*
rate from 1.26 percent to 1.45 percent.		*
		*
Grants and subventions	262,000	*
		*
Revise provisional language to conform		*
to this change.		*
		*
Instruction: School Apport-Voluntary	1,394	
deseg Moorpark USD		
Instruction: School Aprtmts-voluntary	6,979	
deseg-Fresno USD		
Instruction: School Aprtmts-voluntary	164	
deseg-Brawley Elementary SD		
Instruction: School Aprtmts-voluntary	743	
deseg-El Centro Elementary SD		
Instruction: School Aprtmts-voluntary	1,204	
deseg-Bakersfield City Elem SD		
Instruction: School Aprtmts-voluntary	29	
deseg-Hanford Unified SD		
Instruction: School Aprtmts-voluntary	11,727	
deseg-Long Beach USD		
Instruction: School Aprtmts-voluntary	74,893	
deseg-Los Angeles USD		
Instruction: School Aprtmts-voluntary	6,380	
deseg-Pasadena City USD		
Instruction: School Aprtmts-voluntary	688	
deseg-Santa Monica-Malibu SD		
Instruction: School Aprtmts-voluntary	1,107	
deseg-Whittier Union HSD		
Instruction: School Aprtmts-voluntary	178	
deseg-Merced City Elementary SD		
Instruction: School Aprtmts-voluntary	297	
deseg-Monterey Peninsula USD		
Instruction: School Aprtmts-voluntary	732	
deseg-No Monterey Co USD		
Instruction: School Aprtmts-voluntary	237	
deseg-Fullerton Elementary SD		
Instruction: School Aprtmts-voluntary	36	
deseg-Banning USD		
Instruction: School Aprtmts-voluntary	544	
deseg-Riverside USD		
Instruction: School Aprtmts-voluntary	4,115	
deseg-Sacramento City USD		
Instruction: School Aprtmts-voluntary	3,815	
deseg-San Bernardino City USD		
Instruction: School Aprtmts-voluntary	542	
deseg-Chula Vista City USD		
Instruction: School Aprtmts-voluntary	13,682	
deseg-San Diego City USD		
Instruction: School Aprtmts-voluntary	720	
deseg-Sweetwater Union HSD		

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Instruction: School Aprtmnts-voluntary deseg-San Francisco UHSD	6,499
Instruction: School Aprtmnts-voluntary deseg-San Mateo Union HSD	149
Instruction: School Aprtmnts-voluntary deseg-Sequoia Union HSD	100
Instruction: School Aprtmnts-voluntary deseg-Santa Barbara City Elem SD	62
Instruction: School Aprtmnts-voluntary deseg-Mtn View-Los Altos HSD	135
Instruction: School Aprtmnts-voluntary deseg-San Jose City USD	2,483
Instruction: School Aprtmnts-voluntary deseg-Pajaro Valley USD	2,369
Instruction: School Aprtmnts-voluntary deseg-Oxnard Elementary SD	328
Instruction: School Aprtmnts-voluntary deseg-Santa Paula Elementary SD	1,524
Instruction: School Aprtmnts-voluntary deseg-ABC USD	24
Instruction: School Aprtmnts-voluntary deseg-La Habra City Elementary SD	19
Instruction: School Aprtmnts-voluntary deseg-Duarte USD	40
Instruction: School Aprtmnts-Voluntary deseg-Berkeley City USD	7,550
Instruction: School Aprtmnts-Voluntary deseg-Claremont USD	396
Instruction: School Aprtmnts-Voluntary deseg-Gilroy USD	1,709
Instruction: School Aprtmnts-voluntary deseg-Sunnyvale Elementary SD	1,553
Instruction: School Aprtmnts-Voluntary deseg Oakland USD	17,107
Instruction: School Aprtmnts-Voluntary deseg Norwalk-La Mirada City USD	3,305
Instruction: School Apport-Vol Deseg--Vista USD	2,557
Instruction: School Apport-Voluntary Deseg-Allensworth-Richgrove SD	2,479
Instruction: School Apportionments-Voluntary Deseg--Carlsbad USD	1,218
Instruction: School Apportionments-Voluntary Deseg--San Dieguito USD	1,011
Instruction: School Apport-Voluntary Deseg--San Jose SD Collaboration	25,646
Instruction: School Apportionments-Voluntary Deseg--W. Contra Costa USD	5,117
Instruction: School Apportionments-Voluntary Deseg--Compton USD	8,104
Instruction: School Apportionments-Voluntary Deseg--Ocean View ESD	95
Instruction: School Apportionments-Voluntary Deseg--Redwood City SD	7,743

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AGENCY AND PURPOSE

6110-115-0001 00 00 G

Instruction: School Apport-Voluntary Deseg--San Mateo- City ESD	380
Instruction: School Apportionments-Voluntary Deseg--Monrovia USD	389
Instruction: School Apportionments-Voluntary Deseg--Solano Beach ESD	1,030
Instruction: School Apport-Voluntary Deseg-Grant HSD	11,751
Instruction: School Apport-Voluntary Deseg-Sausalito ESD	748
Instruction: School Apport-Voluntary Deseg-Lynwood USD	4,165
Instruction: School Apport-Voluntary Deseg-Delano SD Collaboration	5,183
Instruction: School Apport-Voluntary Deseg-Alameda Unified School District	5,183
Instruction: School Apport-Voluntary Deseg-Visalia Unified School District	3,455
Payment for Audit Cost Claims	188

ISSUE 502:

May Revision: COLA adjustment for Voluntary Intergration 470,000

FINANCE LETTER ACCEPTED *
Increase funding by \$470,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 470,000 *

Revise provisional language to conform *
to this change. *

Instruction: School Apport-Voluntary deseg Moorpark USD	2,501
Instruction: School Aprtmnts-voluntary deseg-Fresno USD	12,520
Instruction: School Aprtmnts-voluntary deseg-Brawley Elementary SD	294
Instruction: School Aprtmnts-voluntary deseg-El Centro Elementary SD	1,333
Instruction: School Aprtmnts-voluntary deseg-Bakersfield City Elem SD	2,160
Instruction: School Aprtmnts-voluntary deseg-Hanford Unified SD	53
Instruction: School Aprtmnts-voluntary deseg-Long Beach USD	21,037
Instruction: School Aprtmnts-voluntary deseg-Los Angeles USD	134,352
Instruction: School Aprtmnts-voluntary deseg-Pasadena City USD	11,445
Instruction: School Aprtmnts-voluntary deseg-Santa Monica-Malibu SD	1,233

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Instruction: School Aprtmts-voluntary deseg-Whittier Union HSD	1,987
Instruction: School Aprtmts-voluntary deseg-Merced City Elementary SD	319
Instruction: School Aprtmts-voluntary deseg-Monterey Peninsula USD	533
Instruction: School Aprtmts-voluntary deseg-No Monterey Co USD	1,314
Instruction: School Aprtmts-voluntary deseg-Fullerton Elementary SD	425
Instruction: School Aprtmts-voluntary deseg-Banning USD	65
Instruction: School Aprtmts-voluntary deseg-Riverside USD	976
Instruction: School Aprtmts-voluntary deseg-Sacramento City USD	7,382
Instruction: School Aprtmts-voluntary deseg-San Bernardino City USD	6,843
Instruction: School Aprtmts-voluntary deseg-Chula Vista City USD	973
Instruction: School Aprtmts-voluntary deseg-San Diego City USD	24,545
Instruction: School Aprtmts-voluntary deseg-Sweetwater Union HSD	1,292
Instruction: School Aprtmts-voluntary deseg-San Francisco UHSD	11,659
Instruction: School Aprtmts-voluntary deseg-San Mateo Union HSD	267
Instruction: School Aprtmts-voluntary deseg-Sequoia Union HSD	180
Instruction: School Aprtmts-voluntary deseg-Santa Barbara City Elem SD	112
Instruction: School Aprtmts-voluntary deseg-Mtn View-Los Altos HSD	242
Instruction: School Aprtmts-voluntary deseg-San Jose City USD	4,453
Instruction: School Aprtmts-voluntary deseg-Pajaro Valley USD	4,249
Instruction: School Aprtmts-voluntary deseg-Oxnard Elementary SD	589
Instruction: School Aprtmts-voluntary deseg-Santa Paula Elementary SD	2,733
Instruction: School Aprtmts-voluntary deseg-ABC USD	43
Instruction: School Aprtmts-voluntary deseg-La Habra City Elementary SD	34
Instruction: School Aprtmts-voluntary deseg-Duarte USD	71
Instruction: School Aprtmts-Voluntary deseg-Berkeley City USD	13,543
Instruction: School Aprtmts-Voluntary deseg-Claremont USD	710
Instruction: School Aprtmts-Voluntary deseg-Gilroy USD	3,065

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6110-115-0001 00 00 G

Instruction: School Aprtmts-voluntary deseg-Sunnyvale Elementary SD	2,786
Instruction: School Aprtmts-Voluntary deseg Oakland USD	30,687
Instruction: School Aprtmts-Voluntary deseg Norwalk-La Mirada City USD	5,929
Instruction: School Apport-Vol Deseg-- Vista USD	4,587
Instruction: School Apport-Voluntary Deseg-Allensworth-Richgrove SD	4,447
Instruction: School Apportionments- Voluntary Deseg--Carlsbad USD	2,185
Instruction: School Apportionments- Voluntary Deseg--San Dieguito USD	1,813
Instruction: School Apport-Voluntary Deseg--San Jose SD Collaboration	46,006
Instruction: School Apportionments- Voluntary Deseg--W. Contra Costa USD	9,180
Instruction: School Apportionments- Voluntary Deseg--Compton USD	14,538
Instruction: School Apportionments- Voluntary Deseg--Ocean View ESD	170
Instruction: School Apportionments- Voluntary Deseg--Redwood City SD	13,890
Instruction: School Apport-Voluntary Deseg--San Mateo- City ESD	682
Instruction: School Apportionments- Voluntary Deseg--Monrovia USD	697
Instruction: School Apportionments- Voluntary Deseg--Solano Beach ESD	1,847
Instruction: School Apport-Voluntary Deseg-Grant HSD	21,080
Instruction: School Apport-Voluntary Deseg-Sausalito ESD	1,342
Instruction: School Apport-Voluntary Deseg-Lynwood USD	7,472
Instruction: School Apport-Voluntary Deseg-Delano SD Collaboration	9,297
Instruction: School Apport-Voluntary Deseg-Alameda Unified School District	9,297
Instruction: School Apport-Voluntary Deseg-Visalia Unified School District	6,198
Payment for Audit Cost Claims	338

ISSUE 525:

Veto of Jan 10 Governor's Budget
funding for Alameda and Visalia USDs -1,348,000

Grants and Subventions -1,348,000

Instruction: School Apport-Voluntary Deseg-Alameda Unified School District	-700,000
Instruction: School Apport-Voluntary Deseg-Visalia Unified School District	-648,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-116-0001	00 00 G Department of Education Local Assistance	1,282,000

ISSUE 502:		
May Revision:	COLA adjustment	1,282,000
	FINANCE LETTER ACCEPTED	*
	Increase funding by \$1,282,000 to	*
	reflect an increase in the COLA factor	*
	from 2.84 percent to 3.17 percent.	*
		*
	Grants and subventions	1,282,000
		*
	Revise provisional language to conform	*
	to this change.	*
		*
	School Improvement (K-6)	1,070,000
	School Improvement (7-12)	212,000

6110-119-0001	00 00 G Department of Education Local Assistance	41,000

ISSUE 501:		
May Revision:	Growth Adjustment	15,000
	FINANCE LETTER ACCEPTED	*
	Increase funding by \$15,000 to reflect	*
	an increase in the K-12 growth rate from	*
	1.26 percent to 1.45 percent.	*
		*
	Grants and subventions	15,000
		*
	Revise provisional language to conform	*
	to this change.	*
		*
	Instructional Support: Foster Youth	15,000

ISSUE 502:		
May Revision:	COLA Adjustment	26,000
	FINANCE LETTER ACCEPTED	*
	Increase funding by \$26,000 to	*
	reflect an increase in the COLA factor	*
	from 2.84 percent to 3.17 percent.	*
		*
	Grants and subventions	26,000
		*
	Revise provisional language to conform	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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6110-119-0001 00 00 G

to this change. *

Instructional Support: Foster Youth		26,000
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6110-120-0001 00 00 G Department of Education
***** Local Assistance 101,000

ISSUE 055:
May Revision: Growth Adjustment 36,000

FINANCE LETTER ACCEPTED *
Increase funding by \$36,000 to reflect *
an increase in the K-12 growth rate from *
1.26 percent to 1.45 percent. *

Grants and subventions		36,000
------------------------	--	--------

Revise provisional language to conform *
to this change. *

Pupil Dropout Prevention Program		36,000
----------------------------------	--	--------

ISSUE 056:
May Revision: COLA Adjustment 65,000

FINANCE LETTER ACCEPTED *
Increase funding by \$65,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions		65,000
------------------------	--	--------

Revise provisional language to conform *
to this change. *

Pupil Dropout Prevention Program		65,000
----------------------------------	--	--------

6110-122-0001 00 00 G Department of Education
***** Local Assistance 24,000

ISSUE 501:
May Revision: Growth adjustment 9,000
for Specialized Secondary Programs

FINANCE LETTER ACCEPTED *
Increase funding by \$9,000 to reflect *
an increase in the K-12 growth rate from *
1.26 percent to 1.45 percent. *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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6110-122-0001 00 00 G

Grants and subventions	9,000	*
		*
Revise provisional language to conform to this change.		*
		*
Instructional Support: Supp Pgm Svcs-- Specialized Secondary Programs	9,000	
ISSUE 502:		
May Revision: COLA adjustment_for Specialized Secondary Programs		15,000
FINANCE LETTER ACCEPTED		
Increase funding by \$15,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
		*
		*
		*
Grants and subventions	15,000	*
		*
Revise provisional language to conform to this change.		*
		*
Instructional Support: Supp Pgm Svcs-- Specialized Secondary Programs	15,000	

6110-123-0001 00 00 G Department of Education
***** Local Assistance 38,899,000

ISSUE 001:		
MAY REVISION: Fully fund planning grants for the second cohort of II/USP schools		3,900,000
FINANCE LETTER ACCEPTED		
Augmentation to fully fund planning grants of \$50,000 each for the second cohort of schools in the II/USP.		*
		*
		*
		*
Grants and subventions	3,900,000	*
		*
Revise Budget Bill language to conform to this action.		*
		*
Immediate Intervention Underperforming Schools Program	3,900,000	

ISSUE 002:		
MAY REVISION: Augmentation for Governor's Performance Award Program (CH 3X/99)		35,000,000
FINANCE LETTER		
Augmentation to increase funds available		*
		*

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AGENCY AND PURPOSE

6110-123-0001 00 00 G

for monetary awards under the Governor's Performance Awards Program, established pursuant to Chapter 3X/99. *
*
*
*

Grants and subventions 40,000,000 *
LEGISLATIVE CHANGE

The Conference Committee maintained \$35 of the \$40 million augmentation proposed for the Governor's Performance Awards Program, established pursuant to Chapter 3/X of 1999.

Grants and subventions -5,000,000

High Achieving Improving Schools Program 35,000,000

ISSUE 010:

Veto of Jan 10 Governor's Budget: -1,000
Lang related to ELD assesmnt in the API

~~Assembly took action to adopt Budget Bill language expressing the intent of the Legislature to include the English Language Development examination as an indicator in the Academic Performance Index.~~

Grants and subventions -1,000

API Teacher Rewards -1,000

6110-124-0001 00 00 G Department of Education
***** Local Assistance

263,000

ISSUE 501:

May Revision: Growth adjustment 94,000
for GATE

FINANCE LETTER ACCEPTED *
Increase funding by \$94,000 to reflect *
an increase in the K-12 growth rate from *
1.26 percent to 1.45 percent. *
*

Grants and subventions 94,000 *
*

Revise provisional language to conform *
to this change. *

Instruction-Gifted and Talented Pupil Program 94,000

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6110-124-0001 00 00 G

ISSUE 502:
May Revision: COLA adjustment for GATE 169,000

FINANCE LETTER ACCEPTED *
Increase funding by \$169,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 169,000 *

Revise provisional language to conform *
to this change. *

Instruction-Gifted and Talented Pupil 169,000
Program

6110-126-0001 00 00 G Department of Education 87,000
***** Local Assistance

ISSUE 502:
May Revision: COLA adjustment for the 87,000
Miller-Unruh Reading Program

FINANCE LETTER ACCEPTED *
Increase funding by \$87,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 87,000 *

Revise provisional language to conform *
to this change. *

Instructional Support-Miller-Unruh 87,000
Reading Program

6110-127-0001 00 00 G Department of Education 7,000
***** Local Assistance

ISSUE 502:
May Revision: COLA adjustment for 7,000
Opportunity Programs

FINANCE LETTER ACCEPTED *
Increase funding by \$7,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 7,000 *

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6110-127-0001 00 00 G		

	Revise provisional language to conform to this change.	*
		*
		*
	Instructional Support: Supp Pgrm Svcs-- Opportunity Classes and Programs	7,000

6110-128-0001 00 00 G	Department of Education	
	Local Assistance	1,366,000

ISSUE 502:		
May Revision: COLA adjustment for EIA		1,366,000
	FINANCE LETTER ACCEPTED	*
	Increase funding by \$1,366,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.	*
		*
		*
		*
	Grants and subventions	1,366,000
		*
		*
	Revise provisional language to conform to this change.	*
		*
		*
	Economic Impact Aid--Article 2 Allocation	956,200
	Instruction: Economic Impact Aid per Ed Code Sec 54031 and 54033, Article 4	409,800

6110-130-0001 00 00 G	Department of Education	
	Local Assistance	300,000

ISSUE 001:		
MAY REVISION: Support for the AVID Center		300,000
	FINANCE LETTER ACCEPTED	*
	Augmentation for support of the AVID Center, for implementation of the AP Challenge Grant program as established pursuant to legislation enacted during the 1999-00 Regular Session.	*
		*
		*
		*
		*
	Grants and subventions	300,000
		*
		*
	Instructional Support: Advancement via Individual Determination	300,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-131-0001	00 00 G Department of Education Local Assistance	3,000

ISSUE 501:		
May Revision: Growth adjustment for Amer. Indian Early Chilhood Ed. Program		1,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$1,000 to reflect an increase in the K-12 growth rate from 1.26 percent to 1.45 percent.		* * * *
Grants and subventions	1,000	* *
Revise provisional language to conform to this change.		* *
Instruction--American Indian Early Childhood Education Program	1,000	
ISSUE 502:		
May Revision: COLA adjustment for Amer. Indian Early childhood Ed. Program		2,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$2,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		* * * *
Grants and subventions	2,000	* *
Revise provisional language to conform to this change.		* *
Instruction--American Indian Early Childhood Education Program	2,000	

6110-133-0001	00 00 G Department of Education Local Assistance	85,000,000

ISSUE 001:		
MAY REVISION: Certificated Staff Performance Incentive Act		50,000,000
FINANCE LETTER ACCEPTED		*
These funds are to increase the number of awards provided to eligible staff in low-performing schools who meet specified performance objectives.		* * * * *
Grants and Subventions	50,000,000	*

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6110-133-0001 00 00 G		

	Instruction	50,000,000
ISSUE 410:		
Augment Beginning Teacher Salaries		35,000,000
	Augment beginning Teacher Salaries pursuant to legislation Grants and Subventions	35,000,000
	Add a control provision to Item 6110-133-0001 specifying that expenditures are contingent upon legislation intended to provide incentives for raising minimum teacher salaries above \$34,000.	
	Instruction	35,000,000
*****NEW ITEM*****		
6110-134-0001 00 00 G Department of Education		
	Local Assistance	118,650,000
ISSUE 001:		
Teacher Recruitment Block Grant		118,650,000
	Add funding for Teacher Recruitment Block Grant Grants and Subventions	118,650,000
	Add language authorizing schools without an API score to apply under an alternative scoring system for funds in this program.	

6110-135-0001 00 00 G Department of Education		
	Local Assistance	-59,000,000
ISSUE 477:		
MAY REVISION: Professional Development Institute Stipend Funding		-59,000,000
	FINANCE LETTER ACCEPTED	*
	Grants and Subventions	-59,000,000 *
		*
	Delete funding for Professional Development Institute stipend funds from	*
		*

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6110-135-0001 00 00 G

the Proposition 98 Guarantee. Funding *
for stipends will be provided in Item *
6110-136-0001 (Issue 478). *
*

Instruction Support: English Language Learner Institute Stipends	-10,000,000
Staff Development: Reading Institute Stipends	-20,000,000
Staff Development: Governor's Algebra Institute Stipends	-2,500,000
Staff Development: Math Specialist Institute Stipends	-5,000,000
Staff Development: Pre-Algebra/Algebra Institute Stipends	-1,500,000
Staff Development: HS English Subject Matter Project Stipends	-10,000,000
Staff Development: HS Math Subject Matter Project Stipends	-10,000,000

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

6110-136-0001 00 00 G Department of Education
***** Local Assistance 49,000,000

ISSUE 478:
MAY REVISION: Provide Funding for Professional Development Inst. Stipends 59,000,000

FINANCE LETTER ACCEPTED *
Grants and Subventions 59,000,000 *
*

Provide General Fund to pay for stipends *
for teachers attending Professional *
Development Institutes. *
*

Add language to Item 6110-136-0001 to *
conform to this action. *

Instruction Support: English Language Learner Institute Stipends	10,000,000
Staff Development: Reading Institute Stipends	20,000,000
Staff Development: Governor's Algebra Institute Stipends	2,500,000
Staff Development: Math Specialist Institute Stipends	5,000,000
Staff Development: Pre-Algebra/Algebra Institute Stipends	1,500,000
Staff Development: HS English Subject Matter Project Stipends	10,000,000
Staff Development: HS Math Subject Matter Project Stipends	10,000,000

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*****NEW ITEM*****
6110-136-0001 00 00 G

ISSUE 479:
MAY REVISION: Augment Funding for Professional Development Inst. Stipends 0

FINANCE LETTER		*
Grants and Subventions	16,250,000	*
		*
Provide \$16,250,000 to fund the increased stipends that result from the increases in duration of the Professional Development Institutes listed in AB 2881 (Wright).		*
		*
		*
FINANCE LETTER DENIED		*
Grants and Subventions	-16,250,000	*
Provide \$16,250,000 to fund the increased stipends that result from the increases in duration of the Professional Development Institutes listed in AB 2881 (Wright).		*

ISSUE 480:
Reduce Stipends for Professional Development Institutes -10,000,000

Grants and Subventions	-10,000,000
Reduce funding provided for Professional Development Institute stipends by \$10,000,000.	
Staff Development: Reading Institute Stipends	-4,082,000
Staff Development: Governor's Algebra Institute Stipends	-510,000
Staff Development: Math Specialist Institute Stipends	-1,020,000
Staff Development: Pre-Algebra/Algebra Institute Stipends	-306,000
Staff Development: HS English Subject Matter Project Stipends	-2,041,000
Staff Development: HS Math Subject Matter Project Stipends	-2,041,000

6110-136-0890 00 00 F Department of Education
***** Local Assistance 26,979,000

ISSUE 410:
Increase in the Advanced Placement Exam Fee Waiver federal grant 1,060,000

FINANCE LETTER ACCEPTED *

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6110-136-0890 00 00 F		

	Adjustment to reflect an increase of \$1,100,000 in the federal grant award to California and \$60,000 in unexpended funds from the 1999-00 fiscal year.	* * * * *
	Grants and subventions	1,060,000 *
	Instructional Support: Assessments	1,060,000
ISSUE 411:		
	MAY REVISION: Federal Grant adjustments and new CSRD Schedule	25,919,000
FINANCE LETTER ACCEPTED		
	Adjustment to accurately reflect federal funds for 2000-01. Provide new schedule for CSRD funds.	* * * * *
	Grants and subventions	25,919,000 *
	Add Budget Bill language to specify the use of CSRD funds for the PSAA (Chapter 3X of the Statutes of 1999).	* * *
	Instruction: Title 1--ESEA	-591,000
	Stewart B. McKinney Homeless Children Education	21,000
	Immediate Intervention Underperforming Schools Program	26,489,000
*****NEW ITEM*****		
	6110-141-0001 00 00 G Department of Education	
	***** Local Assistance	0
ISSUE-001:		
	Migrant-Education-Even-Start-Program	0
	Grants-and-subventions	2,300,000
	Add language to Item 6110-141-0001 for the half-year costs of expansion of the Migrant-Education-Even-Start program.	

	6110-141-0890 00 00 F Department of Education	
	***** Local Assistance	2,000,000
ISSUE 459:		
	Provide Carryover Funding for Migrant Education Mini-Corps	2,000,000

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6110-141-0890 00 00 F

Provide \$5-million in Migrant Education \$4,000,000
\$2 2,000,000

federal funds carryover to augment the \$5.1 million provided in this item for the Mini-Corps program. Include provisional language to require SDE to report on Migrant Education carryover in 2000-01.

Instruction-ESEA Title 1, Migrant Education 2,000,000

6110-142-0890 00 00 F Department of Education
***** Local Assistance

19,750,000

ISSUE 471:
MAY REVISION: Goals 2000 Math Staff Development Funding Increase 19,750,000

FINANCE LETTER ACCEPTED *
Grants and Subventions 19,750,000 *

Increase Goals 2000 funding in 2000-01 due to carryover caused by less than anticipated participation in the Math Staff Development Program in 1999-2000. *
*
*
*
*

Instructional Support: Mathematics Staff Development 19,750,000

ISSUE 483:
MAY REVISION: Rename Program in Sch.(e) The Student Academic Partnership Program 0

FINANCE LETTER ACCEPTED *
Grants and Subventions *
*

Rename Schedule (e) "Student Academic Partnerships. *
*

ISSUE 484:
MAY REVISION: Expand the eligibility for the Secondary Schools Reading Prog. 0

FINANCE LETTER ACCEPTED *
Amend the language in Provision 4 of this Item to allow grades 4-12 to participate in the program. *
*
*

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6110-146-0001 00 00 G Department of Education		
*****	Local Assistance	30,000

ISSUE 501:		
May Revision: Growth adjustment for		11,000
Demonstration Programs		

FINANCE LETTER ACCEPTED	*
Increase funding by \$11,000 to reflect	*
an increase in the K-12 growth rate from	*
1.26 percent to 1.45 percent.	*

Grants and subventions	11,000	*
------------------------	--------	---

Revise provisional language to conform	*
to this change.	*

Other Compensatory Programs-Demo	11,000
Program In Intensive Instruction	

ISSUE 502:		
May Revision: COLA adjustment		19,000
for Demonstration Programs		

FINANCE LETTER ACCEPTED	*
Increase funding by \$19,000 to reflect	*
an increase in the COLA factor from 2.84	*
percent to 3.17 percent.	*

Grants and subventions	19,000	*
------------------------	--------	---

Revise provisional language to conform	*
to this change.	*

Other Compensatory Programs-Demo	19,000
Program In Intensive Instruction	

6110-147-0001 00 00 G Department of Education		
*****	Local Assistance	2,000,000

ISSUE 001:		
MAY REVISION:Augmentation for Governor's		2,000,000
Reading Award Program		

FINANCE LETTER ACCEPTED	*
Augmentation to increase the number of	*
schools receiving a reading award	*
pursuant to Chapter 2X of the Statutes	*
of 1999, from 400, to 800 in the 2000-01	*
fiscal year.	*

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6110-151-0001 00 00 G

Instruction-American Indian Ed Ctrs 11,000

6110-156-0001 00 00 G Department of Education
***** Local Assistance 1,835,000

ISSUE 056:
May Revision: COLA Adjustment 1,835,000

FINANCE LETTER ACCEPTED *
Increase funding by \$1,835,000 to *
reflect an increase in the COLA factor *
from 2.84 percent to 3.17 percent. *

Grants and subventions 1,835,000 *

Revise provisional language to conform *
to this change. *

Instruction: Adult Education 1,835,000

6110-156-0890 00 00 F Department of Education
***** Local Assistance 6,038,000

ISSUE 059:
MAY REVISION: Federal Grant Increase 6,038,000
for Adult Education

FINANCE LETTER ACCEPTED *
Increase Item 6110-156-0890 by *
\$6,038,000 to provide an increase in *
local assistance expenditure authority *
to reflect an increase in the federal *
grant for Adult Education. *

Grants and subventions 6,038,000 *

Instruction: Adult Education 6,038,000

6110-161-0001 00 00 G Department of Education
***** Local Assistance 25,721,000

ISSUE 501:
May Revision: Growth Adjustment 4,662,000

FINANCE LETTER ACCEPTED *
Increase funding by \$4,662,000 to *

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6110-161-0001 00 00 G

reflect an increase in the growth rate
for Special Education from 1.31 percent
to 1.47 percent. *

Grants and subventions 4,662,000 *

Revise provisional language to conform
to this change. *

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction 4,563,000
Instruction: Early Education Program for
Individuals with Exceptional Needs 99,000

ISSUE 502:
May Revision: COLA Adjustment 10,504,000

FINANCE LETTER ACCEPTED *
Increase funding by \$10,504,000 to
reflect an increase in the COLA factor
from 2.84 percent to 3.17 percent. *

Grants and subventions 10,504,000 *

Revise provisional language to conform
to this change. *

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction 10,294,000
Instruction: Early Education Program for
Individuals with Exceptional Needs 210,000

ISSUE 503:
May Revision: Augmentation for BY Impact
of Special Education CY ADA Increase 13,121,000

FINANCE LETTER ACCEPTED *
Grants and Subventions 13,121,000 *

Increase General Fund needed due to
prior year base deficiency. *

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction 13,121,000

ISSUE 504:
May Revision: Decrease General Fund
for Special Ed. due to Prop. Tax Incr. -2,743,000

FINANCE LETTER ACCEPTED *
Decrease General Fund needed for Special
Education by \$2,743,000 due to a change
in estimated Special Education Property *

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6110-161-0001 00 00 G		

	Tax revenues.	*
		*
	Grants and Subventions	-2,743,000 *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	-2,743,000
ISSUE 505:		
	May Revision: Special Education Prior Year Correction Adjustment	177,000
	FINANCE LETTER ACCEPTED	*
	Increase Item 6110-161-0001 by \$177,000 to reflect an increase to the prior year adjustment to Special Education due to changes in the growth and COLA factors.	* * * * *
	Grants and Subventions	177,000 *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	177,000
ISSUE 506:		
	May Revision: Special Education Adjustment for Increase in Federal Grant	-7,036,000
	FINANCE LETTER ACCEPTED	*
	Grants and Subventions	-7,036,000 *
		*
	Decrease Item 6110-161-0001 to reflect an increase in the federal Special Education grant funds that offset the General Fund need for Special Education.	* * * * *
	This amount includes Ravenswood savings. Cross reference Items 6110-161-0890 and 6110-001-0890.	* * *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	-7,036,000
ISSUE 507:		
	May Revision: Special Education Adjustment for LID and Equalization	7,036,000
	FINANCE LETTER ACCEPTED	*
	Grants and Subventions	7,036,000 *
		*
	Increase Item 6110-161-0001 to reflect an adjustment for equalization and the low incidence disabilities adjustment.	* * *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	7,036,000

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6110-161-0890 00 00 F *****	Department of Education Local Assistance	9,230,000
ISSUE 501:		
May Revision: Increase in Federal Funds for Preschool Grant Program		2,194,000
FINANCE LETTER ACCEPTED Increase Item 6110-161-0890 by \$2,194,000 to reflect an increase in the Federal Grant for the Part B, Section 1411 Preschool Grant for Special Education.		* * * * * *
Grants and Subventions		2,194,000 *
Instruction: PL 99-457, Preschool Grant Program		2,194,000
ISSUE 507:		
May Revision: Adjustment for Increase in Federal Grant for Special Education		7,036,000
FINANCE LETTER ACCEPTED Grants and Subventions		7,036,000 *
Increase Item 6110-161-0890 to reflect an increase in the Federal Part B Grant for Special Education and Ravenswood Savings of \$357,000.		* * * * *
Change Provision 1 to conform to this item.		* *
Cross reference Items 6110-161-0001 and 6110-001-0890.		* *
Instruction: Local Agency Entitlements, IDEA Special Education		7,036,000

6110-163-0001 00 00 G *****	Department of Education Local Assistance	10,000
ISSUE 501:		
May Revision: Growth Adjustment		4,000
FINANCE LETTER ACCEPTED Increase funding by \$4,000 to reflect an increase in the K-12 growth rate from 1.26 percent to 1.45 percent.		* * * *

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6110-163-0001 00 00 G

Grants and subventions	4,000	*
Revise provisional language to conform to this change.		*
Instruction: Alternatives to Spec'l Ed- Early Intervention for School Success	4,000	*

ISSUE 502:
May Revision: COLA Adjustment 6,000

FINANCE LETTER ACCEPTED		*
Increase funding by \$6,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
Grants and subventions	6,000	*
Revise provisional language to conform to this change.		*
Instruction: Alternatives to Spec'l Ed- Early Intervention for School Success	6,000	*

6110-166-0001 00 00 G Department of Education
***** Local Assistance 0

ISSUE 058:
MAY REVISION: Technical Language Change, Partnership Academies 0

FINANCE LETTER ACCEPTED		*
Change language in Item 6110-166-0001, Partnership Academies, to conform with Budget.		*

6110-166-0890 00 00 F Department of Education
***** Local Assistance 3,441,000

ISSUE 059:
MAY REVISION: Federal Grant Increase for Vocational Education 3,441,000

FINANCE LETTER ACCEPTED		*
Increase Item 6110-156-0890 by \$3,441,000 to provide an increase in local assistance expenditure authority to reflect an increase in the federal		*

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6110-166-0890 00 00 F

grant for Vocational Education.	*
	*
Grants and Subventions	3,441,000 *
Instruction-Vocational Education	3,441,000

6110-167-0001 00 00 G Department of Education
***** Local Assistance 20,000

ISSUE 055:
May Revision: Growth Adjustment 7,000

FINANCE LETTER ACCEPTED	*
Increase funding by \$7,000 to reflect	*
an increase in the K-12 growth rate from	*
1.26 percent to 1.45 percent.	*
	*
Grants and subventions	7,000 *
	*
Revise provisional language to conform	*
to this change.	*
	*
Instruction-Agricultural Vocational	7,000
Education Incentive Program	

ISSUE 056:
May Revision: COLA Adjustment 13,000

FINANCE LETTER ACCEPTED	*
Increase funding by \$13,000 to reflect	*
an increase in the COLA factor from 2.84	*
percent to 3.17 percent.	*
	*
Grants and subventions	13,000 *
	*
Revise provisional language to conform	*
to this change.	*
	*
Instruction-Agricultural Vocational	13,000
Education Incentive Program	

*****NEW ITEM*****
6110-178-0001 00 00 G Department of Education
***** Local Assistance 0

ISSUE-495:
~~Funding for Outdoor Science Programs~~ 0
~~Authorized by Ch. 958 Stats of 1999~~

Grants and Subventions	3,000,000
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ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
6110-178-0001 00 00 G

~~Provide \$3,000,000 to fund the outdoor
science programs authorized by Chapter
958, Statutes of 1999.~~

6110-180-0001 00 00 G Department of Education
***** Local Assistance 3,000

ISSUE 501:
May Revision: Growth adjustment 1,000

FINANCE LETTER ACCEPTED *
Increase funding by \$1,000 to reflect *
an increase in the K-12 growth rate from *
1.26 percent to 1.45 percent. *

Grants and subventions 1,000 *

Revise provisional language to conform *
to this change. *

Instructional Support: Curriculum Svcs-- 1,000
Institute for Computer Technology

ISSUE 502:
May Revision: COLA adjustment 2,000

FINANCE LETTER ACCEPTED *
Increase funding by \$2,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 2,000 *

Revise provisional language to conform *
to this change. *

Instructional Support: Curriculum Svcs-- 2,000
Institute for Computer Technology

6110-180-0890 00 00 F Department of Education
***** Local Assistance 3,892,000

ISSUE 001:
MAY REVISION: Technology Literacy 3,892,000
Challenge Grant Program

FINANCE LETTER ACCEPTED *

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6110-180-0890 00 00 F

Augmentation to reflect increase in federal funds.	3,892,000	* *
Instructional Support: Curriculum Svcs-- Educational Technology	3,892,000	

NON-BUDGET ACT
6110-181-0001 99 00 G Department of Education
***** Local Assistance 2,774,000

ISSUE 001:
MAY REVISION: Reapp. Funds for EdTech Staff Development Program 2,774,000

FINANCE LETTER ACCEPTED		*
Increase budget year expenditure authority to reflect reappropriation of funds for Education Technology Staff Development Program Grades 4 to 8. (See Item 6110-486, Issue 001)		* * * * * * *
Grants and subventions	2,774,000	*

6110-181-0001 00 00 G Department of Education
***** Local Assistance 118,000

ISSUE 501:
May Revision: Growth adjustment 42,000

FINANCE LETTER ACCEPTED		*
Increase funding by \$42,000 to reflect an increase in the K-12 growth rate from 1.26 percent to 1.45 percent.		* * * * *
Grants and subventions	42,000	*
Revise provisional language to conform to this change.		* *
Instructional Support: Curriculum Svcs-- Educational Technology	42,000	

ISSUE 502:
May Revision: COLA adjustment 76,000

FINANCE LETTER ACCEPTED		*
Increase funding by \$76,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-181-0001 00 00 G		

Grants and subventions		76,000 *
Revise provisional language to conform to this change.		*
Instructional Support: Curriculum Svcs-- Educational Technology		76,000 *

6110-183-0890 00 00 F	Department of Education	
*****	Local Assistance	2,453,000
ISSUE 251:		
May Revision: Title IV Safe and Drug-free Schools and Communities Program		2,453,000
FINANCE LETTER ACCEPTED		*
Grants and Subventions		2,453,000 *
Increase Title IV Safe and Drug-free Schools and Communities federal funds to reflected increased amount available.		*
Instructional Support, Curriculum Svcs. Health & Physical Educ-Drug Free Schools		2,453,000
NON-BUDGET ACT		
6110-184-0001 99 00 G	Department of Education	
*****	Local Assistance	5,500,000
ISSUE 001:		
MAY REVISION: Reappropriate Funds for Digital High School Program		5,500,000
FINANCE LETTER ACCEPTED		*
Increase budget year expenditure authority to reflect reappropriation of funds for the Digital High School Program.		*
(See Item 6110-486 Issue 001)		*
Grants and Subventions		5,500,000 *

6110-185-0001 00 00 G	Department of Education	
*****	Local Assistance	108,000
ISSUE 502:		
May Revision: COLA adjustment_for Inst. Materials (9-12)		108,000

ITEM NO.

AGENCY AND PURPOSE

6110-185-0001 00 00 G

FINANCE LETTER ACCEPTED		*
Increase funding by \$108,000 to reflect		*
an increase in the COLA factor from 2.84		*
percent to 3.17 percent.		*
		*
Grants and subventions	108,000	*
		*
Revise provisional language to conform		*
to this change.		*
		*
Instruc Materials Mgmt & Dist (9-12)	108,000	

6110-186-0001 00 00 G Department of Education
***** Local Assistance

419,000

ISSUE 502:		
May Revision: COLA adjustment_for		419,000
Inst. Materials (K-8)		

FINANCE LETTER ACCEPTED		*
Increase funding by \$419,000 to reflect		*
an increase in the COLA factor from 2.84		*
percent to 3.17 percent.		*
		*
Grants and subventions	419,000	*
		*
Revise provisional language to conform		*
to this change.		*
		*
Instruc Materials Mgmt & Distrib--	419,000	
Kindergarten and Grades (1-8)		

6110-187-0001 00 00 G Department of Education
***** Local Assistance

112,000

ISSUE 380:		
MAY REVISION: Continuation HS COLA		112,000
Adjustment		

FINANCE LETTER ACCEPTED		*
Augment Continuation High School funding		*
to reflect change in COLA from 2.84% to		*
3.17%		*
		*
Grants and subventions	112,000	*
		*
Instruction: School Apportionment	112,000	
Continuation Schools		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-188-0001	00 00 G Department of Education Local Assistance	10,300,000

ISSUE 001:		
May Revision: Deferred Maintance		9,000,000
Conforming to General Purpose Funding		
FINANCE LETTER ACCEPTED		*
Augmentation of \$9,000,000 to conform		*
to general purpose funding increase to		*
fully fund the statutory one-half of one		*
percent state match for deferred		*
maintenance.		*
Grants and Subventions		9,000,000 *
ISSUE 101:		
Technical Correction - Transfer Funds		0
From Unscheduled to Scheduled		
Technical correction to schedule funds		
budgeted as unscheduled to scheduled in		
Program 10.10 - Instruction.		
Instruction-School Apportionment		176,261,000
ISSUE 501:		
May Revision: Base Technical Adjustment,		1,300,000
Deferred Maintenance		
FINANCE LETTER ACCEPTED		*
Increase item by \$1,300,000 to		*
reflect an increase in required funding		*
for growth, cost of living adjustment		*
(COLA), and ECP.		*
Grants and Subventions		1,300,000 *

6110-190-0001	00 00 G Department of Education Local Assistance	84,000

ISSUE 155:		
Community Day School - Delete		0
Provisional Lang./Schedule		
Delete Program 10 subschedules in		
6110-190-0001 that identify funds for		
school district and county office		
programs. Delete Provision 4 in Item		

ITEM NO.	AGENCY AND PURPOSE		

6110-190-0001 00 00 G			

6110-190-0001 allowing funds to be shifted between the schedules pursuant to Section 26.00.			
	Instruction-School Apportionment-- School Districts	-25,187,000	
	Instruction-School Apportionment-- County Offices of Education	-5,564,000	
	Instruction	30,751,000	
ISSUE 251:			
	May Revision: Cost-of-Living Adjustment		84,000
	FINANCE LETTER		*
	Grants and subventions	84,000	*
			*
	Increase Item 6110-190-0001 and amend Provision 1 to reflect an increase in the cost-of-living adjustment from 2.84 percent to 3.17 percent.		*
	LEGISLATIVE CHANGE		*
	Delete scheduling for COLA amount to conform with Assembly action taken on 5/19/2000.		*
	Instruction	84,000	

	6110-191-0001 00 00 G Department of Education Local Assistance		1,663,000
ISSUE 465:			
	MAY REVISION: BTSA Funding Technical Adjustment		1,388,000
	FINANCE LETTER ACCEPTED		*
	Grants and Subventions	1,388,000	*
			*
	Provide funding for a technical adjustment to ensure the program fully funds the participation of 26,500 beginning teachers.		*
			*
	Instr Support: Staff Development, Beginning Teacher Support & Assessment	1,388,000	
ISSUE 502:			
	MAY REVISION: COLA adjustment for BTSA		275,000
	FINANCE LETTER ACCEPTED		*

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6110-191-0001 00 00 G

Increase funding by \$275,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
		*
		*
		*

Grants and subventions		275,000 *
		*

Revise provisional language to conform to this change.		*
		*

Instr Support: Staff Development, Beginning Teacher Support & Assessment		275,000
--------------------------------------------------------------------------	--	---------

6110-193-0001 00 00 G Department of Education
***** Local Assistance

9,303,000

ISSUE 424: MAY REVISION: Augmentation for AP Challenge Grants (SB 1504)		8,500,000
----------------------------------------------------------------------------	--	-----------

FINANCE LETTER Augmentation to increase funding provided for AP grants pursuant to legislation enacted during the 1999-00 Regular Session.		*
		*
		*
		*
		*
		*

Grants and subventions		8,500,000 *
		*

Requires conforming changes to SB 1504. LEGISLATIVE CHANGE Assembly took action to approve the Finance Letter and rescind the prior Assembly action to augment funding for this program (see issue 425).		*
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	---

Instructional Support: Advanced Placement Teacher Training		8,500,000
------------------------------------------------------------	--	-----------

ISSUE 425: Augmentation for AP Challenge Grant Program		0
-----------------------------------------------------------	--	---

Assembly took action to augment funding for the Advanced Placement Challenge Grant program, as proposed through legislation during the 1999-00 Regular Session. Grants and subventions Assembly subsequently took action to rescind this action (see issue 424).		15,000,000
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ITEM NO. AGENCY AND PURPOSE

6110-193-0001 00 00 G

Grants and subventions -15,000,000

ISSUE 501:
May Revision: Growth adjustment 288,000

FINANCE LETTER ACCEPTED *
Increase funding by \$288,000 to reflect *
an increase in the K-12 growth rate from *
1.26 percent to 1.45 percent. *

Grants and subventions 288,000 *

Revise provisional language to conform *
to this change. *

Instr Support: Impvg School Effectvness 9,000

Admin Trng & Evaluation Pgm

Instr Support: Imp School Effectiveness- 37,000

School Dev Plans & Resource Consorta

Instr Support: Improving School 3,000

Effectiveness--Bilingual Teacher Trng

Instructional Support: Teacher Peer 238,000

Review

Inst Supp: Improving School Effective- 1,000

ness--Reader Svcs for Blind Teachers

ISSUE 502:
May Revision: COLA adjustment 515,000

FINANCE LETTER ACCEPTED *
Increase funding by \$515,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 515,000 *

Revise provisional language to conform *
to this change. *

Instr Support: Impvg School Effectvness 16,000

Admin Trng & Evaluation Pgm

Instr Support: Imp School Effectiveness- 67,000

School Dev Plans & Resource Consorta

Instr Support: Improving School 5,000

Effectiveness--Bilingual Teacher Trng

Instructional Support: Teacher Peer 426,000

Review

Inst Supp: Improving School Effective- 1,000

ness--Reader Svcs for Blind Teachers

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6110-194-0001 00 00 G Department of Education		0
***** Local Assistance		

ISSUE 351:		
Web-based staff development project		0
(Project LINKS)		

FINANCE LETTER ACCEPTED	*
Reflects a portion of the \$400,000 in	*
grant funds received from the State of	*
Washington for Project LINKS website	*
development. (See also 6110-001-0001,	*
Issue 351.)	*
Grants and subventions	300,000 *
Instr Suppt: Impvg Sch Effct-Admin Trng	300,000
& Eva, Web-based staff dev proj (LINKS)	
Payable from 6110-603-0995	-300,000

6110-196-0001 00 00 G Department of Education		94,171,000
***** Local Assistance		

ISSUE 002:		
MAY REVISION: Increased GF Carryover for		0
Child Care Quality and Facility Repair		

FINANCE LETTER ACCEPTED	*
Conform Provisions 2(b) and 2(c) of Item	*
6110-196-0001 to reflect \$4,334,000 of	*
additional carryover funding pursuant to	*
Education Code 8278 for the following	*
purposes:	*
(1) \$1,132,000 for increased	*
discretionary quality activities	*
consistent with the two-year federal	*
plan, and	*
(2) \$3,202,000 for child care facilities	*
repair and renovation to meet licensing	*
requirements.	*

ISSUE 005:		
MAY REVISION: 3.17% COLA for Child Care		3,172,000

FINANCE LETTER ACCEPTED	*
Increase child care COLA from 2.84% to	*
3.17%	*
Grants and subventions	3,172,000 *

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6110-196-0001 00 00 G

Special Programs: Child Development--
COLA 3,172,000

ISSUE 006:
MAY REVISION: Authority to Augment
CalWORKs Stage 3 Appropriation 0

FINANCE LETTER ACCEPTED *
Amend Provision 9 of Item 6110-196-0001 *
and add Provision 5 to Item *
6110-196-0890 authorizing the Department *
of Finance to both augment CalWORKs *
Stage 3 funding upon demonstration by *
the Department of Education that *
additional funding is needed and to *
require written notification to the *
chairperson of the fiscal committees of *
each house of the Legislature and the *
Chairperson of the Joint Legislative *
Budget Committee, at the time the *
augmentation is approved. *

ISSUE 007:
MAY REVISION: CalWORKs Stage 3
Eligibility Clarification 0

FINANCE LETTER ACCEPTED *
Modify Provision 9 of Item 6110-196-0001 *
to clarify that eligibility for Stage 3 *
setaside includes families that received *
services for 24 months in Stage 1 after *
leaving cash assistance, and to clarify *
that "diversion" families that never *
received cash assistance are also *
eligible for Stage 3 setaside slots *
after receiving services for 24 months *
in Stage 2. *

ISSUE 008:
MAY REVISION: Technical Assistance for
Accessing Child Care Facilities Funding 0

FINANCE LETTER ACCEPTED *
Augment Quality Improvements for the *
purpose of establishing a program to *
provide technical assistance to child *
care providers in accessing financing *
for renovation, expansion, and/or *
construction of child care facilities. *

Grants and subventions 300,000 *

Amend Provision 7(d) of Item *

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6110-196-0001 00 00 G

6110-196-0001 to specify use of funds.	*
	*
Amend Provision 3 of Item 6110-196-0890 to conform expenditure level.	*
	*
Special Programs: Child Development-- Quality Improvement	300,000
Payable from 6110-196-0890	-300,000

ISSUE 009:
MAY REVISION: Update Estimate for
CalWORKs Stage 2 Child Care 0

FINANCE LETTER ACCEPTED	*
Reduce funding for Stage 2 child care based on:	*
1) a reduction in average monthly caseload of 20,000 partially offset by a \$215 annual increase in cost per child-year of care and	-85,494,000
2) an increase in offsetting prior year CalWORKs savings	-3,213,000
	*
Grants and subventions	*
	*
Amend provision 4 of 6110-196-0890 to conform.	*
	*
Special Pgm: Child Dev, Alternative Pymt Pgm--Stage 2	-88,707,000
Payable from 6110-196-0890	88,707,000

ISSUE 010:
MAY REVISION: Centralized Waiting List
Pilot Program Data 0

FINANCE LETTER ACCEPTED	*
Amend Provision 7(d) of Item 6110-196-0001 to specify state goals for the centralized waiting list pilot program.	*
	*
	*

ISSUE 011:
MAY REVISION: Child Care Policy Data
Requirements 0

FINANCE LETTER ACCEPTED	*
Amend and re-number Provision 8(c)3 of Item 6110-196-0001 to clarify child care information needed for effective policy analysis.	*
	*
	*

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6110-196-0001 00 00 G

ISSUE 012:
MAY REVISION: Federal Child Care Quality Expenditure Plan 0

FINANCE LETTER *
Add control language to Provision 7 of *
Item 6110-196-0001 requiring the *
Department of Education to submit its *
next two-year federal child care quality *
plan to the Department of Finance prior *
to holding public hearings on the plan. *

Also include language requiring the *
Department of Education to coordinate *
with the Department of Social Services, *
the California Children and Families *
State Commission (Proposition 10), and *
other state entities which control funds *
that could be counted toward the state's *
quality requirement, and requiring the *
Department to amend its federal plan *
each year to reflect all such *
expenditures. *

LEGISLATIVE CHANGE *
Amend as proposed, but also require the *
Department of Education to submit its *
quality expenditure plan to the fiscal *
committees of both houses. *

ISSUE 013:
MAY REVISION: CalWORKs Fiscal Monitoring and Reporting Requirements 0

FINANCE LETTER *
Amend and re-number Provisions 8(c)1 and *
8(c)2 of Item 6110-196-0001 to clarify *
requirements, including monthly analysis *
of CalWORKs Stage 2 and 3 caseload and *
expenditures. *

LEGISLATIVE CHANGE *
Amend as proposed, but also require the *
Department of Education to provide *
quarterly reports to the Legislature *
and require the Department of Social *
Services to share its assumptions and *
methodology in budget estimates with the *
Department of Education. *

ISSUE 014:
MAY REVISION: Use of Federal Funds for Feasibility Study Report Development 0

FINANCE LETTER ACCEPTED *

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6110-196-0001 00 00 G

Amend Provision 8(a) of Item
6110-196-0001 to clarify that federal
funds available pursuant to this
Provision can be used by the Department
of Education for development of a
Feasibility Study Report (FSR) for a
child care data collection and analysis
system.

*
*
*
*
*
*
*

ISSUE 015:
MAY REVISION: Child Care Regional Market
Rate Data

0

FINANCE LETTER ACCEPTED
Amend Provision 4(a) of Item
6110-196-0001 regarding the contract
between the Department of Education and
the regional market rate survey
contractor, to ensure summary reports
and analyses are completed before rates
are submitted to Department of Finance
for approval and to ensure sufficient
resources to respond to inquiries from
Department of Finance.

*
*
*
*
*
*
*
*
*

ISSUE 016:
Migrant Day Care Services

3,000,000

~~Augment Migrant Day Care for half-
year expansion in conjunction with
the Migrant Education Even Start
Program augmentation.
Issue 480 of Item 6110-141-0001
augments Migrant Education Even Start
Program.
Grants and subventions~~

~~7,500,000
3,000,000~~

~~Add budget control language to Item
6110-196-0001 to require the Department
of Education to develop a Request for
Applications that combines the
requirements of the two programs into a
single program called the Migrant Even
Start Child Development Program.~~

Special Prog, Child Develop, Migrant Day
Care

3,000,000

ISSUE 017:
Veto of Jan 10 Gov's Budget: AAP
Placements in State Contract Agencies

-1,000

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6110-196-0001 00 00 G

Revise Provision 11(b) of Item
6110-196-0001 to require the Department
of Education to survey Alternative
Payment Providers (APPs) to determine
the number and proportion of children
vended to state contracted child care
providers, and to report the results to
the Department of Finance, legislative
fiscal committees, and the Legislative
Analysts' Office.
Require that the survey evaluate the
extent to which duplication occurs
between APPs and state contracted
providers and the associated costs.
Also, require survey results by October
15, 2000 (instead of September 1, 2000);
and add control language to require
review of survey by DDF and LAO prior
to its implementation.
Grants and Subventions

-1,000

Special Prog, Child Dev, Alter Pmt Prog

-1,000

ISSUE 018:

Augmentation of General Child Care

40,000,000

Add half-year funding for General Child
Care expansion for children age 0-5.
Grants and subventions

~~75,000,000~~
40,000,000

Add provisional language to Item
6110-196-0001 to specify use of funds.

Special Prog, Child Develop, General
Child Development Programs

40,000,000

ISSUE 021:

Regulations on 25% Non-Subsidized Rule

0

Add control language requiring the
Department of Education to develop
regulations allowing local Alternative
Payment Providers to grant CalWORKs and
non-CalWORKs child care providers
waivers to the rule to serve at least
25% non-subsidized children under the
circumstances specified in Education
Code Section 8222.5. The regulations
shall: ensure minimal burden to the

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6110-196-0001 00 00 G

provider, the family, and the APP;
protect the state's financial interests;
not provide a disincentive for families
to place their children in licensed
care; and be developed with public
input and review by DOF, LAO, and
appropriate legislative policy and
fiscal committees.

ISSUE 022:

Child Care Salary/Retention Incentive Program 15,000,000

Legislature added \$15 million in P98
General Fund for a child care salary/
retention incentive program, pursuant to
enactment of AB 212.

Add language to Provision 7 of Item
6110-196-0001 specifying purpose and
that the funding is contingent on
legislation.

Grants and subventions. 15,000,000

Special Programs: Child Development--
Quality Improvement 15,000,000

ISSUE 023:

Increase Center-Based Rates for Prior Years' Unfunded COLAs 33,000,000

Increase standard reimbursement rates
for center-based, direct contracts to
compensate for prior years when COLAs
were not provided. These increases are
in addition to the 3.17% COLA in
Schedule (d), and it is intended that
the rates be increased in a way that
does not reduce funded slots. 33,000,000

Special Prog, Child Develop, Preschl Ed 9,570,000

Special Prog, Child Develop, General
Child Development Programs 21,120,000

Special Prog, Child Develop, Migrant Day
Care 990,000

Special Prog, Child Dev, Extended Day
Care 1,320,000

ISSUE 204:

DSS Training for Family Child Care Home Providers 0

FINANCE LETTER ACCEPTED

*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-196-0001 00 00 G		

	Revise Provision 7(d) in Item 6110-196-0001 to reference \$1 million in quality funding for DSS to provide training to licensed family child care home providers rather than to CalWORKS recipients only.	* * * * *
ISSUE 205:		
	Shift Funds from Reserve to Stage 2	0
	Increase Alternative Payment Program-Stage 2 (CalWORKS) funding by shifting TANF funds from the CalWORKS Child Care Reserve (see issue 108, Item 5180-401, issue 107, Item 5180-402). Grants and subventions	65,109,000
	Amend Provision 4 of Item 6110-196-0890 to conform to this action.	
	Special Pgm: Child Dev, Alternative Pymt Pgm--Stage 2	65,109,000
	Payable from 6110-196-0890	-65,109,000

	6110-196-0890 00 00 F Department of Education	
	***** Local Assistance	-23,298,000
ISSUE 008:		
	MAY REVISION: Technical Assistance for Accessing Child Care Facilities Funding	300,000
	For transfer to 6110-196-0001	300,000
ISSUE 009:		
	MAY REVISION: Update Estimate for CalWORKS Stage 2 Child Care	-88,707,000
	For transfer to 6110-196-0001	-88,707,000
ISSUE 205:		
	Shift Funds from Reserve to Stage 2	65,109,000
	For transfer to 6110-196-0001	65,109,000

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6110-197-0001	00 00 G Department of Education	
*****	Local Assistance	9,000
ISSUE 501:		
May Revision:	Growth adjustment for	3,000
	Interseg Mental Programs	
	FINANCE LETTER ACCEPTED	*
	Increase funding by \$3,000 to reflect	*
	an increase in the K-12 growth rate from	*
	1.26 percent to 1.45 percent.	*
		*
	Grants and subventions	3,000
		*
	Revise provisional language to conform	*
	to this change.	*
		*
	Instructional Support: Improving School	3,000
	Effectiveness--Intersegmental Programs	
ISSUE 502:		
May Revision:	COLA adjustment for	6,000
	Intersegmental Programs	
	FINANCE LETTER ACCEPTED	*
	Increase funding by \$6,000 to reflect	*
	an increase in the COLA factor from 2.84	*
	percent to 3.17 percent.	*
		*
	Grants and subventions	6,000
		*
	Revise provisional language to conform	*
	to this change.	*
		*
	Instructional Support: Improving School	6,000
	Effectiveness--Intersegmental Programs	

6110-198-0001	00 00 G Department of Education	
*****	Local Assistance	-2,227,000
ISSUE 001:		
CaSAFE:	Amend Funding Formula	2,400,000
	Increase funding to reflect the	
	Legislature's intent for the following:	
	(a) to provide for an average	
	incremental increase of \$2,040 per unit	
	of ADA for supportive services to	
	pregnant and parenting students as of	
	the effective date specified in Chapter	

ITEM NO. AGENCY AND PURPOSE

6110-198-0001 00 00 G

1078, Statues of 1998, as subsequently
adjusted for current and budget year
COLA (\$1,700,000); and
(b) to adjust the average incremental
increase further to offset an estimated
4.75% statewide average reduction in ADA
conforming to the elimination of excused
absences (\$700,000).

Grants and subventions 2,400,000

CalSAFE Academic & Supportive Services 2,400,000

ISSUE 002:

Exempt Converting Pregnant Minor Programs from CalSAFE Requirements 0

Add control Provision 5 to Item 6110-198-0001 to exempt converting Pregnant Minor Programs in fiscal year 2000-01 from the CalSAFE requirements specified in EC 54745(c)(7) and 54746(c) to provide child care to children of participating students, from the CalSAFE requirement specified in EC 54746(c)(6) regarding coursework required of CalSAFE child care teachers, and from various sections of Division 12, Article 7 of Title 22 of the California Code of Regulations required by EC 54746(c)(5) regarding physical environment requirements.

ISSUE 003:

MAY REVISION: CalSAFE Estimate Update and Deficit Reduction Adjustment -4,627,000

FINANCE LETTER *
Reduce CalSAFE local assistance funding *
per revised estimate. *

Grants and subventions -4,627,000

Amend Provision 2 of Item 6110-198-0001 *
to reflect revised COLA and to reflect *
the addition of a hold harmless *
provision for CalSAFE revenue limits *
from the effects of deficit reduction. *

LEGISLATIVE CHANGE

Delete Provision 2 from budget bill
language. Instead, address issue of
CalSAFE revenue limits in trailer bill

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6110-198-0001 00 00 G		

	language.	
	CalSAFE Academic & Supportive Services	19,000
	Special Programs-CalSAFE Child Care	1,094,000
	All Services for Nonconverting Pregnant Minor Programs	-5,740,000
****NEW ITEM*****		
6110-199-0001 00 00 G	Department of Education	
*****	Local Assistance	0
ISSUE-495:		
	Funding-for-Counselor/Administrator Training-Programs	Ø
	Grants-and-Subventions	\$,000,000
	Provide-\$2,500,000-to-establish-a Beginning-Counselor-Training-Program, and-\$2,500,000-to-establish-a-Beginning Administrator-Training-Program.	

6110-201-0001 00 00 G	Department of Education	
*****	Local Assistance	0
ISSUE-301:		
	Augment-Item-to-Expand-the-Summer-Food Start-Up-Program	Ø
	Grants-and-Subventions	1,000,000
	Increase-Item-6110-201-0001-to-reflect an-increase-of-funding-to-expand-the Summer-Food-start-up-grant-program-to allow-start-up-grants-for-After-School Snack-Programs-and-to-allow-non-profits to-participate. Add-budget-bill-language-to-conform-to this-action.	

6110-201-0890 00 00 F	Department of Education	
*****	Local Assistance	43,150,000
ISSUE 400:		
	May Revision: Increase in Federal Funds for Child Nutrition	43,150,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE		*

6110-201-0890 00 00 F			

	Grants and subventions	43,150,000	*
			*
	Increase federal authority to accomodate projected growth in the number and cost of meals served to students.		*
			*
			*
	Special Programs: Child Nutrition	43,150,000	
ISSUE 502:			
	Child Nutrition Pilot Project		0
	Add provisional language to Item 6110-201-0890 requiring the Department of Education to implement a pilot program for the purpose of testing the participation of specified child care centers in the Child and Adult Care Food Program.		

	6110-202-0001 00 00 G Department of Education		
	Local Assistance		38,000

ISSUE 502:			
	May Revision: COLA Adjustment		38,000
	FINANCE LETTER ACCEPTED		*
	Increase funding by \$38,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
			*
			*
	Grants and subventions	38,000	*
			*
			*
	Special Programs: Child Nutrition	38,000	

	6110-203-0001 00 00 G Department of Education		
	Local Assistance		334,000

ISSUE 501:			
	May Revision: Growth Adjustment		120,000
	FINANCE LETTER ACCEPTED		*
	Increase funding by \$120,000 to reflect an increase in the K-12 growth rate from 1.26 percent to 1.45 percent.		*
			*
			*

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6110-203-0001 00 00 G

Grants and subventions	120,000	*
		*
Revise provisional language to conform to this change.		*
		*
Special Programs: Child Nutrition	120,000	

ISSUE 502:
May Revision: COLA Adjustment 214,000

FINANCE LETTER ACCEPTED		*
Increase funding by \$214,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.		*
		*
		*
Grants and subventions	214,000	*
		*
Revise provisional language to conform to this change.		*
		*
Special Programs: Child Nutrition	214,000	

6110-204-0001 00 00 G Department of Education
***** Local Assistance

3,500,000

ISSUE 373:
MAY REVISION: Grade 7-8 Algebra Academies Adjustment 3,500,000

FINANCE LETTER ACCEPTED		*
Increase Algebra Academies to include minimum funding amount for small districts		*
		*
		*
Grants and subventions	3,500,000	*
		*
Add control Provision 2 to item 6110-204-0001 specifying a minimum allocation of \$6,980.		*
		*
Instruction: School Apportionment--7th and 8th Grade Math Academies	3,500,000	

ISSUE 419:
Supplemental Instruction Rate 0

Add control Provision 3 to 6110-204-0001 to establish rate of \$3.00 per hour unless otherwise specified in

ITEM NO.

AGENCY AND PURPOSE

6110-204-0001 00 00 G

legislation

ISSUE 420:
Supplemental Instruction Flexibility 0

Add control Provision 4 to 6110-204-0001
to authorize transfer of funds between
supplemental instruction program
items

6110-205-0001 00 00 G Department of Education
***** Local Assistance 0

ISSUE 419:
Supplemental Instruction Rate 0

Add control Provision 1 to 6110-205-0001
to establish rate of \$3.00 per hour
unless otherwise specified in
legislation

ISSUE 420:
Supplemental Instruction Flexibility 0

Add control Provision 2 to 6110-205-0001
to authorize transfer of funds between
supplemental instruction program
items

*****NEW ITEM*****
6110-208-0001 00 00 G Department of Education
***** Local Assistance 250,000

ISSUE 001:
Civic Education 250,000

The Conference Committee approved an
augmentation of \$250,000 in ongoing
funds to be transferred to a local
educational agency for a middle school
and junior high school civic education
program.

Grants and Subventions 250,000

Instructional Support 250,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****</p>		
6110-209-0001	00 00 G Department of Education Local Assistance	0
<p>ISSUE 485:</p>		
	Technical Shift in Program Number for Teacher Dismissal Apportionments	0
<p>TECHNICAL CHANGE</p>		
<p>Technical correction to change the program number for this item from 10.10.000.002 to 10.10.090.002.</p>		
	Instruction: School Apportionments-- Teacher Dismissal Apportionments	-36,000
	Instruction: School Apportionments-- Teacher Dismissal Apportionments	36,000
<p>ISSUE 501:</p>		
	May Revision: Growth adjustment for Teacher Dismissal Apportionments	0
<p>FINANCE LETTER ACCEPTED</p>		
<p>Increase growth \$65 to reflect an increase in the K-12 growth rate from 1.26 percent to 1.45 percent. No added funding provided to item in Changebook due to rounding.</p>		
<p>Revise provisional language to conform to this change.</p>		
<p>ISSUE 502:</p>		
	May Revision: COLA adjustment for Teacher Dismissal Apportionments	0
<p>FINANCE LETTER ACCEPTED</p>		
<p>Increase funding by \$116 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent. No additional funding provided in Changebook due to rounding.</p>		
<p>Revise provisional language to conform to this change.</p>		
<p>*****</p>		
6110-211-0001	00 00 G Department of Education Local Assistance	163,000
<p>ISSUE 393:</p>		
	MAY REVISION: Charter School Categorical Block Grant Adjustment	163,000

ITEM NO.

AGENCY AND PURPOSE

6110-211-0001 00 00 G

FINANCE LETTER ACCEPTED	*
Augment Charter School Categorical	*
Block Grant due to revised Charter	*
School ADA estimates and the growth	*
in funding per ADA required by statute	*
for May revision.	*
Grants and subventions	163,000 *
Instructional Support: Categorical	163,000
Programs for Charter Schools	

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

6110-216-0001 00 00 G Department of Education	
***** Local Assistance	4,500,000

ISSUE 001:	
MAY REVISION: Provide funds for the Lewis	4,500,000
Center Science Research and Ed Campus	

FINANCE LETTER ACCEPTED	*
Add new item to provide \$4.5 million	*
in one-time General Fund to construct	*
a Lewis Center Science Research and	*
Education Campus.	*
Grants and Subventions	4,500,000 *

6110-224-0001 00 00 G Department of Education	
***** Local Assistance	391,000

ISSUE 501:	
May Revision: Growth adjustment	140,000

FINANCE LETTER ACCEPTED	*
Increase funding by \$140,000 to reflect	*
an increase in the K-12 growth rate from	*
1.26 percent to 1.45 percent.	*
Grants and subventions	140,000 *
Revise provisional language to conform	*
to this change.	*
Instruction: School Apportionments,	2,800
Year-Rd School Implementation Grant Pgm	
School Apportionments: Year-Rd School	137,200
Operation Grants	

ITEM NO. AGENCY AND PURPOSE

6110-224-0001 00 00 G

ISSUE 502:
May Revision: COLA adjustment 251,000

FINANCE LETTER ACCEPTED *
Increase funding by \$251,000 to reflect *
an increase in the COLA factor from 2.84 *
percent to 3.17 percent. *

Grants and subventions 251,000 *

Revise provisional language to conform *
to this change. *

Instruction: School Apportionments, 5,000

Year-Rd School Implementation Grant Pgm
School Apportionments: Year-Rd School 246,000
Operation Grants

6110-226-0001 00 00 G Department of Education
***** Local Assistance 0

ISSUE 251:
May Revision: Language for Safety Plans 0
for New Schools

FINANCE LETTER ACCEPTED *
Amend Provision 1 to specify that the *
funds provided for school safety plans *
for new schools are to be allocated *
through an application process to be *
determined by the Department of *
Education. *

6110-228-0001 00 00 G Department of Education
***** Local Assistance 0

ISSUE-252:
School-Safety-Block-Grants 0

Grants-and-subventions 61,200,000
Augment-the-School-Safety-Block-Grant
Program-to-expand-the-existing-program
to-serve-additional-children-in
elementary-schools-and-junior-high
schools-serving-children-in-kindergarten
and-grades-1-7-inclusive-

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-232-0001	00 00 G Department of Education Local Assistance	1,945,000

ISSUE 501:		
May Revision: Growth adjustment, Ninth Grade CSR		1,366,000
FINANCE LETTER ACCEPTED Increase funding by \$1,366,000 to reflect higher enrollments then previously estimated.		* * * * *
Grants and subventions	1,366,000	* * * *
Instruction: 9th Grade Class Size Reduction	1,366,000	
ISSUE 502:		
May Revision: COLA adjustment, Ninth Grade CSR		579,000
FINANCE LETTER ACCEPTED Increase funding by \$579,000 to reflect revised K-12 COLA estimate.		* * * * *
Grants and subventions	579,000	* * * *
Revise provisional language to conform to this change.		
Instruction: 9th Grade Class Size Reduction	579,000	
NON-BUDGET ACT		
6110-234-0001	98 00 G Department of Education Local Assistance	29,000,000

ISSUE 001:		
Reappropriation of unexpended funds for class-size reduction (K-3rd grade)		29,000,000
Reappropriation of unexpended funds for class-size reduction (K-3rd grade) for purposes of providing facilities. See Item 6110-487	29,000,000	
Instruction: Class Size Reduction	29,000,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-234-0001	00 00 G Department of Education Local Assistance	5,009,000

ISSUE 502:		
MAY REVISION: COLA adjustment, Class Size Reduction (K - 3)		5,009,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$5,009,000 to		*
reflect an increase in the K-12 COLA		*
rate from 1.26 percent to 1.45 percent.		*
Grants and subventions		5,009,000
Revise provisional language to conform to this change.		*
Instruction: Class Size Reduction		5,009,000

6110-234-0890	00 00 F Department of Education Local Assistance	10,819,000

ISSUE 001:		
MAY REVISION: Federal Class Size Reduction Program		10,819,000
FINANCE LETTER ACCEPTED		*
Augmentation to reflect increase in federal funds.		*
Grants and Subventions		10,819,000
Instruction-Federal Class size reduction program: 9th Grade		10,819,000

6110-235-0001	00 00 G Department of Education Local Assistance	422,000

ISSUE 501:		
MAY REVISION: Growth adjustment for Supplemental Grants		-234,000
FINANCE LETTER ACCEPTED		*
Grants and Subventions		-234,000
Technical change to decrease funding in this item by \$234,000 to reflect the amount necessary to fund a growth rate of 1.45 percent, and to properly reflect		*

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6110-235-0001 00 00 G

the amount required to adequately fund
Supplemental Block Grant growth funding.

*
*
*
*
*

Revise provisional language to conform
to this change.

Supplemental Grants

-234,000

ISSUE 502:
MAY REVISION: COLA adjustment for
Supplemental Grants

656,000

FINANCE LETTER ACCEPTED
Increase funding by \$656,000 to reflect
an increase in the COLA factor from 2.84
percent to 3.17 percent.

*
*
*
*
*

Grants and subventions

656,000

Revise provisional language to conform
to this change.

*
*

Supplemental Grants

656,000

6110-240-0001 00 00 G Department of Education
***** Local Assistance

0

ISSUE-001:
~~COLA-augmentation-for-International~~
~~Baccalaureate-program~~

Ø

~~Assembly-took-action-to-augment-this~~
~~Item-by-\$33,000-to-provide-a-3.17-per-~~
~~cent-COLA-for-the-International-Bacca-~~
~~laureate-program-~~
~~Grants-and-subventions~~

~~33,000~~

*****NEW ITEM*****
6110-242-0001 00 00 G Department of Education
***** Local Assistance

33,000

ISSUE 001:
CA Association of Student Councils:
Student Leadership

33,000

Conference Committee took an action to
provide \$125,000 on an ongoing basis for
the California Association of Student
Councils to expand student leadership.

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
6110-242-0001 00 00 G

Grants and subventions	128,000 33,000
Instructional Support: CA Association of Student Councils	33,000

6110-295-0001 00 00 G Department of Education
***** Local Assistance 197,000

ISSUE 502:
MAY REVISION: COLA adjustment for
Mandates 197,000

FINANCE LETTER ACCEPTED *
Increase funding by \$197,000 to reflect *
an increase in the COLA factor from 3.0 *
percent to 3.20 percent. *

Grants and subventions 197,000 *

Revise provisional language to conform *
to this change. *

- Mandates: Annual Parent Notification 4,000
(Ch 36/77, etal)
- Mandates: Absentee Ballots-Schools 1,000
(Chs 77/78 & 920/94)
- Mandates: School Discipline Rules 3,000
(Ch 87/86)
- Mandates: Caregiver Affidavits 5,000
(Ch 98/94)
- Mandates: School District of Choice 2,000
Transfer and Appeals (Ch 160/93)
- Mandates: Interdistrict Attendance 2,000
(Ch 172/86)
- Mandates: Interdistrict Transfer 2,000
Parent's Employment(Ch 172/86)
- Mandates: Test Claims & Reimbursement 14,000
Claims (Ch 486/75)
- Mandates: Graduation Requirements 8,000
(Ch 498/83)
- Mandates: Notices of Truancy (Ch 498/83) 12,000
- Mandates: School Bus Safety 1,000
(Ch 624/92)
- Mandates: Open Meetings Act (Ch 641/86) 4,000
- Mandates: Charter Schools 1,000
(Ch 781/92)
- Mandates: PERS Death Benefits 1,000
(Ch 799/80)
- Mandates: AIDS Prevention Instruction 8,000
(Ch 818/91)
- Mandates: Collective Bargaining 65,000
(Ch 961/75)

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-295-0001	00 00 G	

	Mandates: Pupil Classroom Suspension (counseling) (Ch 965/77)	9,000
	Mandates: Public Health Screenings (Ch 965/77)	7,000
	Mandates: Removal of Chemicals (Ch 1107/84)	3,000
	Mandates: Law Enforcement Agency Notifications (Ch 1117/89)	3,000
	Mandates: Immunization Records (Ch 1176/77)	9,000
	Mandates: Notification to Teachers of Public Expulsion (Ch 1306/89)	4,000
	Mandates: Scoliosis Screening (Ch 1347/80)	4,000
	Mandates: PERS Unused Sick Leave Credit (Ch 1398/74)	6,000
	Mandates: School Crimes Reporting (Ch 1607/84)	4,000
	Mandates: Emergency Procedures (Ch 1659/84)	14,000
	Mandates: School Testing Physical Fitness (Ch 1675/84)	1,000

6110-301-0001	00 00 G Department of Education	
***** Capital Outlay		-174,000
ISSUE 605:		
	Young Children's Housing	14,000
	FINANCE LETTER ACCEPTED	*
	Adjust project costs to reflect refined cost estimates from completed budget package	* * 14,000 *
	80.60.025 School for the Blind, Fremont Young Children's Housing--p/p, w/d	14,000
ISSUE 606:		
	Health Services Facility	-142,000
	FINANCE LETTER ACCEPTED	*
	Adjust project costs to reflect refined cost estimates from completed and approved preliminary plans.	* * -142,000 *
	80.60.005 School for the Blind, Fremont: Health Services Facility--Construction	-142,000
ISSUE 607:		
	Middle School Facilities	-46,000

ITEM NO.

AGENCY AND PURPOSE

6110-301-0001 00 00 G

FINANCE LETTER ACCEPTED *
Adjust project costs to reflect refined *
cost estimates from completed *
preliminary plans. * -46,000 *

80.80.010 School for the Deaf, Riverside: Middle -46,000
School Facilities--Construction

6110-485 00 00 Department of Education

Unclassified

0

ISSUE 001: *
MAY REVISION:Population (ECP) Budget Adj *
for the Digital High School Program * 0

FINANCE LETTER ACCEPTED *
May Revision population adjustment *
within the Digital High School Program. *
 *
 *
Increase amount in schedule (c) *
to conform with the \$18,500,000 *
augmentation provided in Item *
6110-605-0001. *
 *
(See Item 6110-605-0001, Issue 001) *
(See related Item 6110-486, Issue 001) *

ISSUE 002: *
May Revision: Reappropriate Funding *
for CTAP Education Technology Assistance * 0

FINANCE LETTER ACCEPTED *
Increase schedule (d) amount for onetime *
funding of \$2,250,000 for the California *
Technology Assistance Project (CTAP) to *
assist local education agencies in *
developing technology plans for *
obtaining available education technology *
resources and to conduct an education *
technology survey of public schools. *
 *
(See 6110-605-0001, Issue 002) *

ISSUE-003: *
Reappropriate-1998-Savings-for-Adult *
Education-and-ROEPs * 0

Add-language-in-Item-6110-485-to
reappropriate-1998-Adult-Education
savings-for-Adult-Education-and
Regional-Occupational-Centers-and
Programs-

ITEM NO.

AGENCY AND PURPOSE

6110-485 00 00

~~See-related-Item-6110-605-0001;~~
~~Issue-003.~~

ISSUE 102:
Amend Language in Schedule (g) 0
to Exclude Projected Deficiency Costs

FINANCE LETTER ACCEPTED *
Reduce amount in schedule (g) of Item *
6110-485 by \$75,000 to \$725,375 to *
exclude projected deficiency costs *
pending completion of audits of meals *
served. *

(See corresponding issue 102 in Item *
6110-605-0001). *

ISSUE 390:
MAY REVISION: Charter School Revolving 0
Loan Fund Augmentation

FINANCE LETTER ACCEPTED *
Add schedule (j) to Item 6110-485 to *
reappropriate from the Prop 98 Reversion *
account for the purposes of augmenting *
the Charter School Revolving Loan Fund *
by \$25,000,000. *

ISSUE 395:
MAY REVISION: High Tech High One-Time 0
Appropriation

FINANCE LETTER ACCEPTED *
Add schedule (m) to Item 6110-485 to *
provide a one-time \$1 Million *
appropriation to Qualcomm-sponsored *
High Tech High, so the charter school *
will be prepared to open in September of *
the Year 2000. *

(See corresponding issue in non-budget *
act item 6110-605-0001, issue 395) *

ISSUE 410:
Augment Beginning Teacher Salaries 0

Reappropriate \$20 million from the
Proposition 98 Reversion Account for
Beginning Teacher Salaries program
contingent on legislation in the 2000
legislative session.

ITEM NO. AGENCY AND PURPOSE

6110-485 00 00

ISSUE 416:
MAY REVISION: FCMAT Administration of the CSIS project 0

FINANCE LETTER ACCEPTED *
Provide \$4.2 million in Proposition 98 *
Reversion Account funds for support of *
FCMAT's administration of the local *
CSIS project. Of this amount, *
approximately \$2 million is one-time. *
Also, set-aside of \$8.6 million for pot- *
ential backfill of audit recovery funds *
for Item 6110-101-0349, pursuant to its *
provisional language. *

See conforming actions in Items 6110- *
101-0349 and 6110-605-0001 (same issue *
number). *

ISSUE 465:
Deficiency Funding for AB 1116/99 English Language Acquisition Program 0

Add Schedule (q) to Item 6110-485 to provide \$1,766,000 for school districts that applied for but did not receive funding under the English Language Acquisition Program established pursuant to CH 71, Statutes of 1999 (AB 1116).

ISSUE 468:
MAY REVISION: Provide Funding for ELL Insitute Stipends 0

FINANCE LETTER ACCEPTED *
Add schedule (k) to Item 6110-485 to *
reflect the reappropriation of \$5 *
million to fund stipends for teachers *
attending the ELL Institutes. *

ISSUE 476:
May Revision: Provide Funding for Prior Year Mandate Claims 0

FINANCE LETTER *
Add schedule (l) to Item 6110-485 to *
reflect the reappropriation of \$16 *
million to fund mandate claims prior to *
2000-01. (See 6110-605-0001, Issue 472). *
LEGISLATIVE CHANGE

ITEM NO. AGENCY AND PURPOSE

6110-485 00 00

Amend schedule (1) to Item 6110-485 to reflect an additional \$1,650,000 to fund mandate claims prior to 2000-01. This technical adjustment conforms to the adjustments provided for in Items 6110-791-0001 (Issue 466) and 6110-605-0001 (Issue 472).

ISSUE 500: 0
May Revision: Amend Reappropriation
Language for Special Education

FINANCE LETTER ACCEPTED *
Increase amount in schedule (b) of Item *
6110-485 by \$13,180,000 to include *
changes due to a base deficiency and a *
change in average daily attendance *
(ADA). *
See corresponding issue 500 in Item *
6110-605-0001. *

ISSUE 501: 0
State Special Schools Bilingual Pay
Paid from the Reversion Account

FINANCE LETTER ACCEPTED *
Add language to specify that the State *
Special Schools are to receive \$142,000 *
from the Reversion Account for the *
purpose of funding the bilingual pay *
increase. *

ISSUE 502: 0
Language for State Special Schools
Grievance Costs from the Reversion Acct.

FINANCE LETTER ACCEPTED *
Add language to specify that the State *
Special Schools will receive \$247,000 *
from the Reversion Account for the *
purpose of funding one-time grievance *
costs for an out-of-class claim. *

ISSUE 503: 0
Add Language to Identify Reappropriation
of Funds for Tolerance Education

Add language to identify that funds have been reappropriated from the reversion account to provide Tolerance Education Programs.

ITEM NO. AGENCY AND PURPOSE

6110-485 00 00

ISSUE 525:
Veto of Jan 10 Governor's Budget: 0
Districts withdraw CY VIP participation

Alameda and Delano Unified have
withdrawn their proposals for current
year participation in the VIP.

*****NEW ITEM*****
6110-486 00 00 Department of Education

Unclassified 0

ISSUE 001:
MAY REVISION:Reapp of Unexpended Funds 0
Ed. Tech and Digital High School

FINANCE LETTER ACCEPTED *

Add Item 6110-486 to reappropriate the
balance of funds for the following
programs:

0001 - General Fund *

Item 6110-181-0001, Budget Act of 1999,
Education Technology, Staff Development
Grades 4 through 8. *

(See Item 6110-181-0001 99 00 Issue 001) *

Item 6110-184-0001, Budget Act of 1999,
Digital High School *

(See Item 6110-184-0001 99 00 Issue 001) *

*****NEW ITEM*****
6110-487 00 00 Department of Education

Unclassified 0

ISSUE 001:
Reappropriation of Unexpended Funds, 0
Class Size Reduction K - 3

Add item 6110-487 to reappropriate any
unexpended and unencumbered funds from
the following program to fund class
size reduction facility costs at
\$40,000 per new class started in the
1999-00 school year:

0001 - General Fund
Item 6110-234-0001, Budget Act of 1998,
Class Size Reduction Program pursuant
to Education Code Section 52120.

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
6110-487 00 00

See Item 6110-234-0001 98-00

6110-488 00 00 Department of Education
***** Unclassified 0

ISSUE 004:
Reappropriation for STAR and HSEE test
item development 0

Assembly took action to re-appropriate
\$12 million from P98 Reversion Account
for STAR test item development. (From
funds were reverted in Item 6110-498,
Issue 004.)

Assembly took subsequent action to
appropriate these funds for the purpose
of funding the administration of writing
prompts in the STAR exam for grades four
and seven.

This action rescinded the Assembly's
prior action to reappropriate funds for
STAR test item development. See conform-
ing actions in Items 6110-113-0001,
6110-498, and 6110-613-0001, Issue 004.)

Conference Committee took action to
reappropriate these funds for test item
development for the STAR and HSEE exams.

6110-494 00 00 Department of Education
***** Unclassified 0

ISSUE 001:
MAY REVISION: Amend GF Carryover for
Center-Based Pilot and Facility Repairs 0

FINANCE LETTER ACCEPTED
Amend provision 4 of 6110-494 to specify
use of an additional \$11.74 million in
1999-00 GF savings, as follows:
1) \$10 million to support phase one of
the CalWORKs center-based pilot, to
convert existing licensed capacity as
slots transfer from alternative payment
providers to center-based care.
2) \$1.174 million for grants for
facility renovation and repair contracts
necessary to meet health and safety

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ITEM NO. AGENCY AND PURPOSE

6110-494 00 00

standards and to comply with the federal
Americans with Disabilities Act of 1990.

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*
*
*

ISSUE 002:
MAY REVISION: Offset Stage 2 for
Increase in Prior Year CalWORKs Savings

0

FINANCE LETTER ACCEPTED
Revise provisions 1 and 2 of 6110-494 to
show an increase of \$3.213 million in
98-99 carryover funding for 00-01
Stage 2 child care.

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*
*

Dollars are reflected in non-Budget Act
items 6110-778-0890 (Issue 001) and
6110-777-0001 (Issue 001).

ISSUE 003:
Home Instruction Program for Preschool
Youngsters (HIPPY)

0

Redirect \$1,000,000 in 99-00 child care
savings from transfer to the Child Care
Facilities Revolving Fund to the Home
Instruction Program for Preschool
Youngsters (HIPPY).
Add subdivision (c) to Provision 4
to specify use of funds.

6110-495 00 00 Department of Education

Unclassified

0

ISSUE 003:
Revert 1998 Adult Education Savings
for Reappropriation in 2000-01

0

Add language in Item 6110-495 to
revert \$20.6 million in 1998 Adult
Education savings. ~~The funds will be
used in 2000-01 for Adult Education and
Regional and Occupational Centers and
Programs.
See related Issue 003 in 6110-605-0001~~

ITEM NO.

AGENCY AND PURPOSE

6110-495 00 00

~~and-6110-485-~~

ISSUE 382:
MAY REVISION: Charter School Categorical Block Grant Savings 0

FINANCE LETTER *
Amend Item 6110-495 to reflect current *
year Charter School Categorical Block *
Grant savings *
*
*

Reference issue 381 of Item 6110-211-0001(99). *

FINANCE LETTER NOT HEARD *
Amend Item 6110-495 to reflect current *
year Charter School Categorical Block *
Grant savings *
Reference issue 381 of Item 6110-211-0001(99). *

ISSUE 410:
Revert Beginning Teacher Salaries Savings 0

Revert estimated \$20 million savings for Beginning Teacher Salaries program from 1999 Budget Act Item 6110-133-0001 Provision 1.

ISSUE 461:
MAY REVISION: Revert Staff Development Buy-Out Day Funding 0

FINANCE LETTER ACCEPTED *
Add language to Item 6110-495 to revert *
\$26,800,000 of reappropriated *
Staff Development Buy-Out Day funding *
due to program savings. This reduction *
is combined with the \$43,200,000 *
reversion already reflected in *
the Governor's Budget, for a total *
program savings of \$70,000,000. *

ISSUE 462:
MAY REVISION: Revert Staff Development Day Buy-Out Funding 0

FINANCE LETTER ACCEPTED *
Add language to Item 6110-495 to revert *
\$75 million in current year funding from *
the Staff Development Buy-Out Day *
Program due to program savings. *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-498	00 00 Department of Education	
*****	Unclassified	0
ISSUE 004:		
Reversion of funds from Item 6110-488 of Chapter 50/99.		0
Assembly took action to revert funds from Item 6110-488 of Chapter 50/99.		
NON-BUDGET ACT		
6110-501-0995	00 00 R Department of Education	
*****	State Operations	2,748,000
ISSUE 001:		
School Facilities Workload Augmentation		65,000
For transfer to 6110-001-0001		65,000
ISSUE 153:		
MAY REVISION: State Operations Support for Child Care Accreditation Initiative		83,000
For transfer to 6110-001-0001		83,000
ISSUE 351:		
Web-based staff development (Project LINKS)		100,000
For transfer to 6110-001-0001		100,000
ISSUE 469:		
MAY REVISION: Increase Reimbursements due to increased SDE Publications Sales		2,500,000
For transfer to 6110-001-0001		2,500,000
NON-BUDGET ACT		
6110-601-0001	83 00 G Department of Education	
*****	Local Assistance	1,981,100,000
ISSUE 370:		
MAY REVISION: District Apportionments Statutory Growth		67,246,000
FINANCE LETTER ACCEPTED		*
Increase budget year district		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 6110-601-0001 83 00 G

apportionments to reflect an increase in
 estimated ADA of 15,764 for a new
 total of 5,634,924. *
 *
 *

Grants and subventions 67,246,000 *

Instruction-School Apportionment 67,246,000

ISSUE 371:
 MAY REVISION: District Apportionments 79,836,000
 Cost of Living Adjustment

FINANCE LETTER ACCEPTED *
 Increase district apportionments to *
 reflect change in COLA from 2.84% to *
 3.17% *

Grants and subventions 79,836,000 *

Instruction-School Apportionment 79,836,000

ISSUE 372:
 MAY REVISION: District Apportionments 42,018,000
 Local Revenue Adjustment

FINANCE LETTER ACCEPTED *
 Increase district apportionments to *
 reflect a decrease in local revenue to *
 \$10,161,591,000 *

Grants and subventions 42,018,000 *

Instruction-School Apportionment 42,018,000

ISSUE 394:
 Eliminate School District Apportionment 1,792,000,000
 Deficit

FINANCE LETTER ACCEPTED *
 Augment School District Apportionments *
 for purposes of eliminating the *
 statutory deficit factor. *

Grants and subventions 1,792,000,000 *

Instruction-School Apportionment 1,792,000,000

NON-BUDGET ACT
 6110-603-0995 00 00 R Department of Education 300,000
 ***** Local Assistance

ISSUE 351:
 Web-based staff development project 300,000
 (Project LINKS)

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
6110-603-0995 00 00 R

For transfer to 6110-194-0001 300,000

NON-BUDGET ACT
6110-605-0001 00 00 G Department of Education
***** Local Assistance 115,371,000

ISSUE 001:
MAY REVISION: Population (ECP) Adj. 18,500,000
for Digital High School Program

FINANCE LETTER ACCEPTED *
May Revision population adjustment *
within the Digital High School Program. 18,500,000 *

In addition, \$5.5 million in 1999-00 *
funds will be reappropriated to fully *
fund the caseload change. *

(See related Item 6110-485, Issue 001) *

Instructional Support: Curriculum Svcs-- 18,500,000
Educational Technology

ISSUE 002:
May Revision: Reappropriation from Prop 2,250,000
98 Reversion Acct for CTAP Ed Tech Help

FINANCE LETTER ACCEPTED *
Add \$2,000,000 in one-time funding *
to Item 6110-605-0001 and add language *
to Item 6110-485 for California *
Technology Assistance Project (CTAP). *
Of the funds provided, \$2,000,000 will *
be for CTAP to conduct an education *
technology survey of public schools *
and \$250,000 will be for CTAP to *
assist local education agencies in *
developing technology plans for *
obtaining available education technology *
resources. *

Grants and subventions 2,250,000 *

Instructional Support: Curriculum Svcs-- 2,250,000
Educational Technology

ISSUE-003:
Reappropriate \$20.6 million of 1998 Savings for Adult Education and ROEPs 0

Add language in Item 6110-485 to
reappropriate \$20.6 million from 1998
Adult Education savings for Adult

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-605-0001 00 00 G

~~Education and Regional Occupational
Centers and Programs -
Grants and subventions
See related Item 6110-485, Issue-003~~

~~20,000,000~~

ISSUE 102:

Reduce Reappropriation for Child Nutr.
Def. to Exclude Projected Audit Costs

-75,000

FINANCE LETTER ACCEPTED
Grants and Subventions

-75,000

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*
*
*
*
*
*
*
*
*

Reduce Reappropriation in Item
6110-605-0001 by \$75,000 to \$726,000 to
exclude projected deficiency costs
pending completion of audits of meals
served.

(See corresponding issue 102 in Item
6110-485).

Special Programs: Child Nutrition

-75,000

ISSUE 391:

MAY REVISION: Charter School Revolving
Loan Fund Augmentation

25,000,000

FINANCE LETTER ACCEPTED
Augment Charter School Revolving Loan
Fund pursuant to one-time funding per
Item 6110-485 (Reversion Account).

Grants and subventions

25,000,000

*
*
*
*
*
*

Instructional Support

25,000,000

ISSUE 395:

MAY REVISION: High Tech High One-Time
Appropriation

1,000,000

FINANCE LETTER ACCEPTED
Add a new schedule to Item 6110-485 to
provide a one-time appropriation to
Qualcomm-sponsored High Tech High, so
that the charter school will be prepared
to open in September, 2000.

(See corresponding issue in Item
6110-485, issue 395.)
Grants and subventions

1,000,000

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Instructional Support

1,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-605-0001 00 00 G		

ISSUE 410:		
	Beginning Teacher Salaries	20,000,000
	Reappropriation	
	Reappropriate \$20 million from the Proposition 98 Reversion Account for Beginning Teacher Salaries program contingent on legislation in the 2000 legislative session.	
	Grants and Subventions	20,000,000
	Instruction: Beginning Teachers Salaries	20,000,000
ISSUE 416:		
	MAY REVISION: FCMAT's CSIS Operations	12,800,000
	Funding	
	FINANCE LETTER ACCEPTED	*
	Adjustment to reflect funding of \$4.2	*
	million for FCMAT's CSIS functions ,	*
	using one-time P98 funds per same issue	*
	in Item 6110-485. Of this amount,	*
	approximately \$2 million is one-time.	*
		*
	Also, set-aside of \$8.6 million for pot-	*
	ential backfill of audit recovery funds	*
	for Item 6110-101-0349, pursuant to	*
	provisional language in Item 6110-101-	*
	0349.	*
		*
	Grants and subventions	12,800,000
		*
		*
	CSIS Administration	12,800,000
ISSUE 465:		
	Provide Funding for Additional CY	1,766,000
	ELL Program Participants	
	Grants and Subventions	1,766,000
	Add funding to Item 6110-605-0001 and	
	add language to Item 6110-485 for	
	school districts that applied for	
	but did not receive funding under the	
	English Language Acquisition Program	
	during the 1999-2000 fiscal year.	
	Instruction: English Language Learners	1,766,000
	Student Assistance	
ISSUE 468:		
	MAY REVISION: Reappropriation from Prop	5,000,000
	98 Reversion Acct for ELL Inst. Stipends	

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-605-0001 00 00 G

FINANCE LETTER ACCEPTED
Grants and Subventions 5,000,000 *

Add funding to Item 6110-605-0001 and
language to Item 6110-485 to reflect
a reappropriation that will provide
stipends for teachers attending the ELL
Institutes. *

Instructional Support 5,000,000

ISSUE 472:
May Revision: Reappropriation from Prop 98 Rev Acct for Mandate Claims Bill 17,650,000

FINANCE LETTER
Grants and Subventions 16,000,000 *

Add funding to Item 6110-605-0001 and
language to Item 6110-485 to reflect
a reappropriation that will provide
funding for prior year mandates claims
listed in the 2000-01 Mandate Claims
Bill. *

LEGISLATIVE CHANGE
Provide an additional \$1,650,000 in
Proposition 98 Reversion Account funding
and amend language in Item 6110-485 to
reflect a technical change to shift
prior year mandate claim funding from
Budget Year Item 6110-791-0001 to this
item. (SEE corresponding action in Item
6110-791-0001 Issue 466). 1,650,000

Instructional Support 17,650,000

ISSUE 500:
May Revision: Increase Reappropriation for the CY Deficit in Special Education 13,180,000

FINANCE LETTER ACCEPTED
Grants and Subventions 13,180,000 *

Increase Reappropriation in Item
6110-605-0001 by \$13,180,000 to
\$29,944,000 to fully fund the current
year deficit in the Special Education
program. *

See corresponding issue 500 in Item
6110-485. *

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT			
6110-605-0001 00 00 G			

	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	13,180,000	
ISSUE 503:			
	Reappropriate Funds from the Reversion Account for Tolerance Education Programs		2,000,000
	Conference Committee provided funding for a Tolerance Education Program.	2,000,000	
	Instruction-School Appor,Co Ofc of Ed (K-12)	2,000,000	
ISSUE 525:			
	Veto of Jan 10 Governor's Budget: Districts withdraw CY VIP participation		-3,700,000
	Alameda and Delano Unified have withdrawn their proposals for current year participation in the VIP.	-3,700,000	
	Instruction: School Apport-Voluntary Deseg-Alameda Unified School District	-3,700,000	
NON-BUDGET ACT			
6110-608-0001 93 00 G Department of Education			
	***** Local Assistance		32,633,000
ISSUE 251:			
	May Revision: County Offices of Education - Statutory Growth		-17,023,000
	FINANCE LETTER ACCEPTED		*
	Decrease Item 6110-608-0001 to reflect decreased statutory growth estimates for County Offices of Education.	-17,023,000	*
			*
	Instruction-School Appor,Co Ofc of Ed (K-12)	-17,023,000	
ISSUE 252:			
	May Revision: County Offices of Education Cost-of-Living Adjustment		1,117,000
	FINANCE LETTER ACCEPTED		*
	Increase Item 6110-608-0001 to reflect increased COLA estimates from 2.84% to 3.17% for County Offices of Education.	1,117,000	*
			*
	Instruction-School Appor,Co Ofc of Ed (K-12)	1,117,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 6110-608-0001 93 00 G

ISSUE 253:		
May Revision: County Offices of Education - Local Revenue Allocations		539,000

FINANCE LETTER ACCEPTED		*
Increase Item 6110-608-0001 to reflect decreased property tax allocations to County Offices of Education.	539,000	*
		*
		*

Instruction-School Appor,Co Ofc of Ed (K-12)	539,000	
----------------------------------------------	---------	--

ISSUE 394:		
Eliminate County Offices Of Education Apportionment Deficit		48,000,000

FINANCE LETTER ACCEPTED		*
Grants and subventions	48,000,000	*
		*
Augment County Offices of Education Apportionment for purposes of eliminating the statutory deficit factor.		*
		*
		*
		*

Instruction-School Appor,Co Ofc of Ed (K-12)	48,000,000	
----------------------------------------------	------------	--

ISSUE 395:		
County-Office-Equalization		Ø

Grants-and-Subventions	8,900,000	
Conference-Committee-augmented county-office-apportionments-to-provide-for-equalization-		

NON-BUDGET ACT
 6110-613-0001 00 00 G Department of Education
 ***** Local Assistance

	12,000,000
--	------------

ISSUE 004:		
Reappropriation for STAR and Exit Exam test development		12,000,000

Reappropriation from the Prop 98 Reversion Account, to include writing prompts for grades four and seven as part of the STAR exam. Conference Committee approved a shift in funding for test development from ongoing Prop 98 funds

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT			
6110-613-0001 00 00 G			

	to one-time Proposition 98 Reversion Account funds.		
	External contracts (OE&E)	12,000,000	
	California Assessment Program	12,000,000	
NON-BUDGET ACT			
6110-628-0001 00 00 G	Department of Education		

	Local Assistance		4,334,000
ISSUE 002:			
MAY REVISION: General Fund Carryover			4,334,000
	FINANCE LETTER ACCEPTED		*
	Increase estimate of carryover funds		*
	available from 1998 appropriations		*
	pursuant to Education Code 8278.		*
			*
	Grants and subventions	4,334,000	*
			*
			*
			*
NON-BUDGET ACT			
6110-633-0606 96 00 N	Department of Education		

	Local Assistance		25,000,000
ISSUE 388:			
MAY REVISION: Charter School Revolving Loan Fund Adjustment			25,000,000
	FINANCE LETTER ACCEPTED		*
	Increase Charter School Revolving Loan		*
	Fund expenditures to conform to transfer		*
	from Proposition 98 Reversion Account		*
			*
	Grants and subventions	25,000,000	*
			*
NON-BUDGET ACT			
6110-670-0001 00 00 G	Department of Education		

	Local Assistance		42,000,000
ISSUE 950:			
Setaside for Child Care			39,500,000
(Item 6110-196-0001)			
	Governor vetoed \$39,500,000 from Item 6110-196-0001 and setaside for		

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT			
6110-670-0001 00 00 G			

	pending legislation.		39,500,000
ISSUE 951:			
	Setaside for Child Care (Item 6110-141-0001)		2,500,000
	Governor vetoed \$2,500,000 from Item 6110-141-0001 to be setaside for pending legislation		2,500,000
NON-BUDGET ACT			
6110-698-0606 00 00 N Department of Education			
	***** Local Assistance		-25,000,000
ISSUE 389:			
	Charter School Revolving Loan Fund Adjustment		-25,000,000
	FINANCE LETTER ACCEPTED		*
	Less transfer from General Fund for increase to Charter School Revolving Loan Fund		*
			*
			*
	Grants and subventions	-25,000,000	*
NON-BUDGET ACT			
6110-777-0001 00 00 G Department of Education			
	***** Local Assistance		2,160,000
ISSUE 001:			
	MAY REVISION: Offset Stage 2 for Increase in Prior Year CalWORKs Savings		2,160,000
	FINANCE LETTER ACCEPTED		*
	Increase Proposition 98 General Fund carryover from 1998-99 CalWORKs child care for use in funding Stage 2 child care in 2000-01.		*
			*
			*
	Grants and subventions.	2,160,000	*
			*
	See related issue 009 in 6110-196-0001 which decreases federal funding by an identical amount.		*
			*
	See issue 002 in 6110-494 which revises provision 2 of that item to conform.		*

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NON-BUDGET ACT		
6110-778-0890 00 00 F	Department of Education	
*****	Local Assistance	1,053,000
ISSUE 001:		
MAY REVISION:	Offset Stage 2 for	1,053,000
	Increase in Prior Year CalWORKs Savings	
	FINANCE LETTER ACCEPTED	*
	Increase federal carryover from 1998-99	*
	CalWORKs child care for use in funding	*
	Stage 2 child care in 2000-01.	*
		*
	Grants and subventions	1,053,000
		*
	See related issue 009 in 6110-196-0001	*
	which decreases new federal funding by	*
	an identical amount.	*
		*
	See issue 002 in Item 6110-494 which	*
	revises provision 1 to conform.	*
		*
NON-BUDGET ACT		
6110-779-0001 00 00 G	Department of Education	
*****	Local Assistance	11,740,000
ISSUE 001:		
MAY REVISION:	Increase One-Time GF	11,740,000
	Carryover for Child Care Activities	
	FINANCE LETTER ACCEPTED	*
	Increase estimate of FY 1999-2000 child	*
	care savings available per	*
	reappropriation item 6110-494, issue 001	*
	which specifies uses of increased one-	*
	time funding.	*
		*
	Grants and subventions	11,740,000
		*
		*
		*
		*
NON-BUDGET ACT		
6110-791-0001 00 00 G	Department of Education	
*****	Local Assistance	5,362,000
ISSUE 466:		
MAY REVISION:	Ongoing Funding for	5,362,000
	Mandates listed in the 2000 Claims Bill	
	FINANCE LETTER	*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-791-0001 00 00 G

Grants and Subventions: 7,012,000 *

Provide \$7 million for the ongoing costs
of education mandates identified in the
2000 Mandate Claims Bill. *

LEGISLATIVE CHANGE
Assembly Sub 2 adopted a technical
change to shift \$1,650,000 in one-time
mandate costs to the Proposition 98
Reversion Account. Items 6110-485
(Issue 476) and 6110-605-0001 (Issue
472) have been amended to reflect this
shift in funding. -1,650,000

6120-011-0001 00 00 G State Library
***** State Operations 500,000

ISSUE 001:
California Research Bureau Contract
Augmentation 250,000

Operating Expenses and Equipment 250,000
Provide \$250,000 to the State Library
for purposes of augmenting the Research
Bureau's budget.
Add Budget Bill Language to Item
6120-011-0001 requiring the \$250,000
be used by the Bureau, in consultation
with the Senate Rules and Assembly Rules
Committees, to contract with outside
researchers to address public policy
research questions.

State Library Services 250,000

ISSUE-002:
~~Augmentation-to-Research-Bureau-for
required-study-(AB-2316)~~ 0

~~Augmentation-for-California-Research
Bureau-to-perform-required-study-of
women-in-prison-who-have-children-as
specified-in-AB-2316-
Operating-Expenses-and-Equipment~~ 00,000

ISSUE-003:
~~Research-Bureau-Augmentation,-Contract
to-Support-Joint-Committee-on-Masterplan~~ 0

ITEM NO.

AGENCY AND PURPOSE

6120-011-0001 00 00 G

~~Operating-Expenses-and-Equipment~~ 128,000
~~Provide-\$125,000-one-time-funding-to~~
~~provide-contract-funds-to-allow-the~~
~~Research-Bureau-to-support-the-Joint~~
~~Committee-on-the-Education-Masterplan-~~

ISSUE 473:
MAY REVISION: English Language and Literacy Intensive Program 250,000

FINANCE LETTER ACCEPTED *
Provide General Fund for three positions *
to establish and administer the *
English Language and Literacy Intensive *
Program. *

Proposed New Positions *

Info Program Specialist III - Literacy 2.0 118,000 *
Associate Governmental Program Analyst 1.0 47,000 *
Salary Savings -0.1 -8,000 *
Staff Benefits 47,000 *
*

Operating Expenses and Equipment 46,000 *
See Item 6120-212-0001

Library Development Services 250,000

*****NEW ITEM*****
6120-011-6000 00 00 B State Library
***** State Operations 2,068,000

ISSUE 001:
May Revision: Library Construction and Renovation Bond Act - Workload 2,068,000

FINANCE LETTER ACCEPTED *
Bond fund augmentation of \$2,068,000 *
(\$385,000 one-time) to establish 13 *
positions and related expenses to *
implement and administer the provisions *
of Proposition 14, the California *
Reading and Literacy Improvement and *
Public Library Construction and *
Renovation Bond Act of 2000. *

Proposed New Positions: *

CEA II 1.0 85,500 *

ITEM NO.

AGENCY AND PURPOSE

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

6120-011-6000 00 00 B

Library Program Administrator	1.0	67,900	*
Library Program Consultant	4.0	244,500	*
Staff Services Manager I	1.0	54,200	*
Associate Governmental Program Analyst	1.0	48,100	*
Associate Information Sys Analyst -Spec	1.0	50,600	*
Staff Information System Analyst - Spec	1.0	55,400	*
Executive Secretary I	1.0	33,000	*
Office Technician (Typing)	2.0	57,800	*
Overtime		8,000	*
Staff Benefits		219,000	*
Salary Savings	-0.7	-35,000	*
Operating Expenses and Equipment		1,179,000	*
Library Development Services		2,068,000	

6120-012-0001 00 00 G State Library
***** State Operations 347,000

ISSUE 600:
Change dollars to conform to deletion of
Control Section 4.50 410,000

Operating Expenses and Equipment	16,000
Base Rental and Fees	15,000
Insurance	1,000
Payable from 6120-512-0995	394,000

ISSUE 610:
Change dollars to reflect May Revision
Adjustment -63,000

Special Items of Expense	
Lease Revenue Bond	
Shift funding from General Fund to reimbursements.	
Payable from 6120-512-0995	-63,000

6120-013-0001 00 00 G State Library
***** State Operations 200,000

ISSUE 001:
Special Repair Augmentation, Sutro
Library 200,000

Denied proposed Capital Outlay funding
and augmented state operations funding

ITEM NO.

AGENCY AND PURPOSE

6120-013-0001 00 00 G

by \$200,000 General Fund to fund special repairs for the Sutro Library.
(see related Capital Outlay Item, 6120-301-0001, Issue 605)
Operating Expenses and Equipment

200,000

State Library Services

200,000

6120-140-0001 00 00 G State Library
***** Local Assistance

1,005,000

ISSUE 001:

California State Library: Local Assistance Public Library Projects

1,005,000

The Conference Committee approved one-time local assistance funding for the following projects:

~~(a) Yuba County Library - Improvements and Renovation~~

~~200,000~~

(b) Ventura County Library - Books, Homework Center, Computers, Teen Area, Furniture and other material.

69,000

(c) Ojai Valley Library - Spanish Language Children's Books.

18,000

(d) El Segundo Library - Internet Library Catalog Website.

50,000

~~(e) City of Folsom - Library Site Acquisition~~

~~500,000~~

(f) City of Covina - Public Library

15,000

~~(g) Santa Clarita - Canyon Country Library Branch Project~~

~~200,000~~

(h) Tulare County - Dinuba Library Roof Replacement.

18,000

~~(i) City of Downey - City Library Expansion~~

~~200,000~~

(j) Los Angeles Public Library - Purchase Three Bookmobiles.

600,000

(k) Local Library Access Programs for Telephonic Reading Systems for Deaf and Print Disabled People.

185,000

(l) Film Project - Publicizing the Fred Korematsu Film Project through the use of a direct outreach and education program.

50,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6120-211-0001	00 00 G State Library Local Assistance	0

ISSUE 001:		
Increase Families for Literacy Program, Funded by Proposition 10 Tobacco Taxes		0
FINANCE LETTER ACCEPTED		
Increase one-time reimbursements, funded by Proposition 10 resources within the California Children and Families Commission, to increase access to the Families for Literacy Program.		*
Grants and Subventions	3,200,000	*
Library Development Services--Families for Literacy Program	3,200,000	
Payable from 6120-611-0995	-3,200,000	
*****NEW ITEM*****		
6120-212-0001	00 00 G State Library Local Assistance	10,000,000

ISSUE 473:		
MAY REVISION: English Language and Literacy Intensive Program		10,000,000
FINANCE LETTER		
Grants and Subventions	50,000,000	*
Provide \$50 million one-time General Fund to establish the English Language and Literacy Intensive Program.		*
Add provisional language to Item 6120- 212-0001 specifying the funds shall be available for expenditure through June 30, 2003, awarded on a competitive basis, as stipulated.		*
LEGISLATIVE CHANGE		
Reduce Item by \$40 million, modify budget bill language to disallow recruitment of volunteers from the Community Based English Tutoring Program, and adopt budget bill language to ensure program fiscal accountability.		*

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 *****NEW ITEM*****		
6120-212-0001 00 00 G		

	Grant and Subventions	-40,000,000
	See Item 6120-011-0001, issue 473	
	English Language and Literacy	10,000,000
	Intensive Program	

6120-221-0001 00 00 G	State Library	

	Local Assistance	0
 ISSUE-001:		
	Public-Library-Foundation-Augmentation	0
	Provide-\$15.3-million-on-going	15,300,000
	funds-to-the-Public-Library-Foundation	
	local-assistance-program.	

6120-301-0001 00 00 G	State Library	

	Capital Outlay	-257,000
 ISSUE 604:		
	Sutro Library; Interim Measures	0
	Reduction	
	FINANCE LETTER	*
	Sutro Library; Interim Measures	*
	(10.04.002). Reduce appropriation to	*
	eliminate funding for duplicative	*
	project components and to adjust costs	*
	to the current CCCI.	-57,000 *
	FINANCE LETTER NOT HEARD	
	Sutro Library; Interim Measures	
	(10.04.002). Reduce appropriation to	
	eliminate funding for duplicative	
	project components and to adjust costs	
	to the current CCCI.	57,000
 ISSUE 605:		
	Sutro Library: Interim Measures	-257,000
	\$200,000 one-time General Fund	
	augmentation for Sutro's special repairs	
	budget (support, Item 6120-013-0001, see	
	Issue 001) and reduction to capital	
	outlay of \$203,000, for a total dollar	
	amount of \$403,000 for Sutro Interim	
	Measures.	-257,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6120-301-0001 00 00 G		

10.04.002	Sutro Library-Interim Measures	-257,000
NON-BUDGET ACT		
6120-512-0995 00 00 R	State Library	
*****	State Operations	-331,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		-394,000
	For transfer to 6120-012-0001	-394,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		63,000
	For transfer to 6120-012-0001	63,000
NON-BUDGET ACT		
6120-611-0995 00 00 R	State Library	
*****	Local Assistance	3,200,000
ISSUE 001:		
Increase Families for Literacy Program, Funded by Proposition 10 Tobacco Taxes		3,200,000
	For transfer to 6120-211-0001	3,200,000

6255-001-0001 00 00 G	Calif State Summer School for the Arts	
*****	State Operations	65,000
ISSUE 001:		
Matching Support for the Foundation		45,000
FINANCE LETTER ACCEPTED		*
Augmentation to provide matching support for the CSSSA Foundation.		*
		*
		*
	Operating Expenses and Equipment	45,000 *
	California State Summer School for the Arts	45,000
ISSUE 002:		
Recruitment and Outreach Master Class		20,000
FINANCE LETTER ACCEPTED		*
Augmentation to establish a recruitment		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6255-001-0001 00 00 G		

	and outreach master class.	*
		*
	Operating Expenses and Equipment	20,000 *
	California State Summer School for the Arts	20,000
NON-BUDGET ACT		
6300-603-0001 00 00 G Contributions to Teachers Retire Fund		
***** Local Assistance		
		-1,936,000
ISSUE 301:		
	Adjust State Contribution for STRS Benefits Funding	-1,936,000
	FINANCE LETTER ACCEPTED	*
	Adjust the State contribution for STRS benefits funding based on actual 1999 teacher payroll.	*
	(Education Code 22955 (a)).	-1,936,000 *
NON-BUDGET ACT		
6300-611-0001 90 00 G Contributions to Teachers Retire Fund		
***** Local Assistance		
		-1,560,000
ISSUE 302:		
	Adjust State Contribution for STRS Supplemental Benefits Maintenance Acct	-1,560,000
	FINANCE LETTER ACCEPTED	*
	Adjust the State contribution for STRS Supplemental Benefits Maintenance Acct based on actual 1999 teacher payroll.	*
	(Education Code 22954)	-1,560,000 *
NON-BUDGET ACT		
6305-612-0001 91 00 G Retirement Costs for Community Colleges		
***** Local Assistance		
		269,000
ISSUE 303:		
	Adjust Community Colleges Contributions to STRS	269,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to offset item 6878-602-0001 to avoid a double count of State contributions to STRS.	*
		269,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
----------	--------------------	--------------------------------------

6360-001-0001 00 00 G Commission on Teacher Credentialing
***** State Operations -896,000

ISSUE 001:
CTC Support Staff for the Teaching as a -896,000
Priority (TAAP) Program

Delete 10 positions associated with the
Teaching as a Priority Program. -10.0 -896,000

Standards for Preparation & Licensing
of Teachers -896,000

6360-001-0407 00 00 S Commission on Teacher Credentialing
***** State Operations 2,309,665

ISSUE 001:
Funding for the CTC to contract for the 60,000
performance of an internal audit

FINANCE LETTER ACCEPTED *
These funds will be used by the CTC *
to contract with an outside entity for *
an internal audit that will focus *
primarily upon tracking Local Assistance *
funds distributed by the CTC. *

Operating Expenses and Equipment *
Contract funds 60,000 *

Departmental Administration 60,000

ISSUE 002:
CAW Division Staffing for On-Going 630,665
Workload

FINANCE LETTER ACCEPTED *
These funds are to establish 7.5 *
positions in the CAW Division to assist *
with on-going workload, and to also *
allow the CTC to contract for a revision *
of informational pamphlets. *

Proposed New Positions: *
Staff Services Manager I 1.0 60,200 *
Staff Services Analyst 3.0 116,010 *
Office Technician 1.0 34,310 *
Office Assistant 2.5 72,645 *
Operating Expenses & Equipment 187,500 *
Contracting Funds 160,000 *

ITEM NO.

AGENCY AND PURPOSE

6360-001-0407 00 00 S

Standards for Preparation & Licensing of Teachers 630,665

ISSUE 004:
Professional Practices Division Staffing for Increased Workload -157,000

This reflects a portion of the funds that will be used to establish 1.0 Staff Counsel and 1.0 AGPA to assist with workload increases in the Professional Practices Division.

Proposed New Positions:
1.0 Staff Counsel -1.0 -61,238
1.0 AGPA -1.0 -67,862
Operating Expenses & Equipment -27,900

Standards for Preparation & Licensing of Teachers -157,000

ISSUE 006:
Executive Office Staffing for Increased Workload -49,000

These funds are for 1.0 Office Technician position to assist with increased workload in the Executive Office.

Proposed New Positions:
1.0 Office Technician -1.0 -33,870
Operating Expenses & Equipment -15,130

Standards for Preparation & Licensing of Teachers -49,000

ISSUE 008:
Information Technology Improvements Teacher Credentialing Svc. Imp. Project 1,825,000

FINANCE LETTER *
These funds are to allow the CTC to *
initiate an Information Technology- *
Improvement Project to enhance their *
ability to process teacher credential *
applications. Add language to *
Item 6360-001-0407, that \$357,000 *
would be immediately available to the *
CTC to develop a Feasibility Study *
Report and a Request for Proposal for *
the project, and to hire 2.0 staff to *
assist in developing those documents. *
Approval to utilize the remaining *

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AGENCY AND PURPOSE

6360-001-0407 00 00 S

\$1,468,000 in funding would be given by
DOF, and would be contingent on the CTC
developing an approved FSR, releasing a
RFP and executing a contract. *

Proposed New Positions: *

Staff Information Systems Analyst	1.0	60,797	*
Associate Information Systems Analyst	1.0	56,069	*
Operating Expenses & Equipment		50,134	*
FSR and RFP Development		190,000	*
Contingency Funding		1,468,000	*

LEGISLATIVE CHANGE
The \$357,000 for the SISA, the AISA,
OE&E and FSR and RFP development shall
be one-time in nature.

Standards for Preparation & Licensing
of Teachers 1,825,000

ISSUE-010:
~~CAW-Division-Staffing-to-Reduce~~ 0
~~Credential-Processing-Time~~

~~These funds are to allow the CTC to add
2.0 two-year Limited Term positions to
its CAW Division to reduce credential
processing times to 30 days, in
accordance with statutory language to be
provided by the Assembly consultants.
Proposed New Positions:~~

Staff Services Analyst	2/0	64,730	
Operating Expenses & Equipment		30,000	

ISSUE 015:
Reduction of the Teacher Credentialing
Fee 0

FINANCE LETTER ACCEPTED *

Add language to Item 6360-001-0407 to
reduce the fee charged by the CTC for
the issuance or renewal of a teaching
credential from \$60 to \$55. *

ISSUE 030:
Technical Issue to Distribute 0
Administration Costs

Technical issue to distribute
Administration costs to Program 10

Standards for Preparation & Licensing
of Teachers 60,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6360-001-0407 00 00 S		

	Distributed Departmental Administration	-60,000

6360-001-0408 00 00 S	Commission on Teacher Credentialing	

	State Operations	-8,000
ISSUE-001:		
Additional-Staffing-to-Assist-With		
Workload-Related-to-AB-471-(1999)		Ø
This-reflects-a-portion-of-the-funds		
that-will-be-used-to-establish-1.0		
Research-Analyst-II-position-to-compile		
the-reports-mandated-by-AB-471-(Statutes		
of-1999)-		
Operating-Expenses-&-Equipment		\$,000
ISSUE 002:		
Professional Practices Division Staffing		
for Increased Workload		-8,000
This reflects a portion of the funds		
that will be used to establish 1.0		
Staff Counsel and 1.0 AGPA to assist		
with workload increases in the		
Professional Practices Division.		
Operating Expenses & Equipment		-8,000
Standards for Preparation & Licensg		
of Teachers		-8,000

6360-002-0001 00 00 G	Commission on Teacher Credentialing	

	State Operations	150,000
ISSUE 001:		
Backfill of Lost Credentialing Revenues		150,000
FINANCE LETTER ACCEPTED		
This represents a transfer from the		*
General Fund to the Teacher Credentials		*
Fund to accomodate a projected 10		*
percent increase in the number of		*
first-time teaching credentials that		*
will be funded through this program.		*
Transfer to Teacher Credentials Fund		150,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
6360-003-0001 00 00	G Commission on Teacher Credentialing State Operations	0
ISSUE-001:		
General-Fund-transfer-to-Test-Develop- ment-&-Admin-Acct-(0408)		
	Transfer-to-the-Test-Development-& Administration-Account-(0408)-per AB-2551.--These-monies-are-being appropriated-to-cover-the-costs-of the-CBEST-Test.	4,000,000
*****NEW ITEM*****		
6360-003-0408 00 00	S Commission on Teacher Credentialing State Operations	0
ISSUE-001:		
CBEST-Test-buyout-program		
	Operating-Expenses-and-Equipment Add-language-to-indicate-that-the transfer-made-by-this-item-is-to-be expended-for-a-CBEST-buyout-program.	4,000,000

6360-101-0001 00 00	G Commission on Teacher Credentialing Local Assistance	-52,000,000
ISSUE 001:		
Teaching as a Priority (TAAP)		
	FINANCE LETTER	*
	These funds are to provide increased benefits to specified participants in the TAAP Program.	*
	Grants and Subventions	15,900,000 *
	FINANCE LETTER DENIED	*
	These funds are to provide increased benefits to specified participants in the TAAP Program.	*
	Grants and Subventions	-15,900,000
ISSUE 004:		
Delete funding for Teaching as a Priority Program		
		-52,000,000

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION

6360-101-0001	00 00 G		

	Delete funding for Teaching as a Priority Program Grants and Subventions	-52,000,000	
	Standards for Preparation & Licensing of Teachers	-52,000,000	
NON-BUDGET ACT			
6360-502-0407	00 00 S Commission on Teacher Credentialing State Operations		-150,000
ISSUE 002:			
	Backfill of Lost Credentialing Revenues		-150,000
	FINANCE LETTER ACCEPTED		*
	This represents a transfer from the General Fund to the Teacher Credentials Fund to accomodate a projected 10 percent increase in the number of first-time teaching credentials that will be funded through this program.		*
	Transfer to Teacher Credentials Fund	-150,000	*
NON-BUDGET ACT			
6360-503-0408	00 00 S Commission on Teacher Credentialing State Operations		0
ISSUE-001:			
	Less funding provided by the General Fund		0
	Less funding provided by the General Fund (See Item-6360-003-0001/issue-001)	4,000,000	
NON-BUDGET ACT			
6396-501-0001	87 00 G General Obligation Bonds-K-12 State Operations		27,092,411
ISSUE 001:			
	May Revision: agency G.O. bond debt service based on new STO estimates		27,092,411
	FINANCE LETTER ACCEPTED		*
	K-12 Education G.O. bond debt service estimates were revised by the STO to reflect the Treasurer's current sales	27,092,411	*
			*
			*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6396-501-0001 87 00 G

plan.

*

6440-001-0001 00 00 G University of California
***** State Operations

160,750,000

ISSUE 003:

Two-percent Employee Compensation Pool
for Non-Faculty Employees

19,000,000

Increase Item 6440-001-0001 to provide
an additional 2 percent employee
1.5

compensation pool for non-faculty
employees.

Personal Services

~~22,800,000~~
19,000,000

Support

19,000,000

ISSUE 006:

Backfill Summer Fee Reduction

13,800,000

Operating Expenses and Equipment
Increase Item 6440-001-0001 by \$13.8M
to backfill a reduction of summer fees
to the level of fees at the other terms.
See Item 6440-510-0993, issue 001 for
conforming action reflecting reduction
of summer fee revenue.

13,800,000

Support

13,800,000

ISSUE 009:

MESA program

1,000,000

Increase Item 6440-001-0001 by \$1M to
expand the Mathematics, Engineering, and
Science Achievement (MESA) program
to provide programs for middle school
students.

Amend language to reflect increase.

Operating Expenses and Equipment

1,000,000

Support

1,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6440-001-0001 00 00 G		

ISSUE 011:		
	UC San Francisco-Lupus Research	1,000,000
	Increase Item 6440-001-0001 by \$1M to conduct Lupus research at UC San Francisco. Add Provision 22 to that effect. Operating Expenses and Equipment	1,000,000
	Support	1,000,000
ISSUE-012:		
	UC-San-Francisco-Fresno-Leukemia Research	Ø
	Increase-Item-6440-001-0001-by-\$1M-to conduct-Leukemia-research-affecting Central-Valley-residents-at-UC-San Francisco-Fresno- Add-language-to-reflect-action- Operating-Expenses-and-Equipment	1,000,000
ISSUE 013:		
	Spinal Cord Injury Research	1,000,000
	Increase Item 6440-001-0001 by \$1M to expand spinal cord injury research. Add Provision 24 to reflect action. Operating Expenses and Equipment	1,000,000
	Support	1,000,000
ISSUE 016:		
	UC Berkeley/UCLA Labor Institute	6,000,000
	Increase Item 6440-001-0001 by \$6M to create a Multi-Campus Research Unit for labor studies. Add Provison 26 to reflect action. Operating Expenses and Equipment	6,000,000
	Support	6,000,000
ISSUE-017:		
	UC-Riverside-Study-of-California's Native-American-Tribes	Ø

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6440-001-0001 00 00 G		

	Increase Item 6440-001-0001 by \$350,000 on a one-time basis to complement UC Riverside's American Indian History Program. Add language to reflect action. Operating Expenses and Equipment	250,000
ISSUE 019:	Evaluation of the Resources Agency's Statutory Responsibilities	0
	Increase Item 6440-001-0001 by \$1M on a one-time basis for UC to evaluate the statutory responsibilities of the Resources Agency. Add language to reflect action. Operating Expenses and Equipment	1,000,000
ISSUE 024:	UC Institute of Governmental Studies at UC Berkeley	100,000
	Operating Expenses and Equipment	100,000
	Increase Item 6440-001-0001 by \$100,000 for the UC Institute of Governmental Affairs at UC Berkeley. Add Provision 35 to conform.	
	Support	100,000
ISSUE 025:	UC Substance Abuse Research Program	1,000,000
	Operating Expenses and Equipment	1,000,000
	Increase Item 6440-001-0001 by \$1M to augment funding for the UC Substance Abuse Research Program. Amend provision 16 to reflect action.	
	Support	1,000,000
ISSUE 026:	MIND Institute at UC Davis	30,000,000
	Operating Expenses and Equipment	30,000,000

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6440-001-0001 00 00 G

Increase Item 6440-001-0001 by-\$36M,
 \$30M
including-\$6M on an ongoing basis, to
 \$2M
augment funding for the MIND Institute
at UC Davis.
Amend Provision 40 to reflect action.

Support 30,000,000

ISSUE-028:
California-Policy-Research-Center 0

Operating-Expenses-and-Equipment 200,000
Increase-Item-6440-001-0001-by-\$200,000
in-one-time-funds-to-expand-funding
available-for-research-through-the
California-Policy-Research-Center-
Add-language-to-reflect-action-

ISSUE 030:
Drew Medical Center 5,000,000

Operating Expenses and Equipment 5,000,000
One time funds for Drew Medical Center
to cover shortfall in revenues and add
language in Provision 41 related to the
use of the funds.

Charles Drew Medical Program 5,000,000

ISSUE 031:
BBL regarding employee compensation 0

Add budget bill language detailing
funds available for 2.0% employee comp
 1.5
increase for non academic/faculty staff

ISSUE 032:
Medical Marijuana Research 3,000,000

Increase Item 6440-001-0001 by \$3M on a

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6440-001-0001 00 00 G		

	one-time basis and add Provision 39 stating that the funds are provided to perform Medical Marijuana Research. Operating Expenses and Equipment	3,000,000
	Support	3,000,000
ISSUE-033:		
	Undergraduate-Outreach-for-Latino Students	0
	Increase-Item-6440-001-0001-by-\$380,000 and-add-language-stating-that-funding-is-provided-for-undergraduate-outreach-for-latino-students-at-UCLA-medical school Operating-Expenses-and-Equipment	380,000
ISSUE-034:		
	Policy-and-International-Affairs Outreach-and-Graduate-Fellowship-Program	0
	Operating-Expenses-and-Equipment Increase-Item-6440-001-0001-by-\$380,000 in-one-time-funds-for-policy-and-international-affairs-outreach-and-graduate-fellowship-program-and-language-to-reflect-action-	380,000
ISSUE-035:		
	UCLA-Ocean-Discovery-Center	0
	Operating-Expenses-and-Equipment Increase-Item-6440-001-0001-by-\$1m-in-one-time-funds-for-the-UCLA-Ocean-Discovery-Center-and-add-language-to-reflect-action-	1,000,000
ISSUE 036:		
	Drew Medical Center	2,850,000
	Operating Expenses and Equipment One time funds for Drew Medical Center to cover shortfall in revenues and add language in Provision 41 related to the use of the funds.	2,850,000

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6440-001-0001 00 00 G			

	Charles Drew Medical Program	2,850,000	
ISSUE 100:			
	Expand UC's AP On-Line Pilot Program		1,000,000
	FINANCE LETTER ACCEPTED		*
	Increase Item 6440-001-001 by \$1 million		*
	to expand UC's AP On-line Pilot Program.		*
	Operating Expenses	1,000,000	*
	Support	1,000,000	
ISSUE 101:			
	Expand Internet access to K-12 and add		50,000,000
	Internet II access for some UC campuses		
	FINANCE LETTER ACCEPTED		*
	Increase Item 6440-001-0001 by		*
	\$50 million (\$18 million one time) to		*
	expand Internet access to K-12 and add		*
	Internet II access for some UC campuses		*
	and add Provision 44 to that effect.		*
	Operating Expenses and Equipment	50,000,000	*
	Support	50,000,000	
ISSUE 103:			
	Funding for Additional UC High		0
	Priorities		
	FINANCE LETTER		*
	Increase Item 6440-001-0001 by \$12.0M		*
	to provide funding for additional UC		*
	high priorities.		*
	Operating Expenses and Equipment	12,000,000	*
	FINANCE LETTER DENIED		
	Increase Item 6440-001-0001 by \$12.0M		
	to provide funding for additional UC		
	high priorities.		
	Operating Expenses and Equipment	-12,000,000	
ISSUE 104:			
	Governor's Teacher Scholars Program		0
	FINANCE LETTER		*

ITEM NO. AGENCY AND PURPOSE

6440-001-0001 00 00 G

Increase Item 6440-001-0001 by \$1.1M to provide scholarships to 192 participants for fall, winter and spring terms of 2001, and to 153 participants in summer 2001. Add language stating that the \$1.1M is for scholarships, limited to university fees charged to resident students and mandatory campus-based fees, so that participants in the Governor's Teacher Scholars Program do not have to pay those fees.

1,100,000 *
*
*
*
*
*
*
*
*
*

FINANCE LETTER DENIED

Increase Item 6440-001-0001 by \$1.1M to provide scholarships to 192 participants for fall, winter and spring terms of 2001, and to 153 participants in summer 2001. Add language stating that the \$1.1M is for scholarships, limited to university fees charged to resident students and mandatory campus-based fees, so that participants in the Governor's Teacher Scholars Program do not have to pay those fees.

-1,100,000

ISSUE 105:

MAY REVISION: Additional Funding for the Professional Development Institutes

0

FINANCE LETTER

Provide Increased Operating Expenses and Equipment to allow the UC to increase the duration of the Professional Development Institutes listed in AB 1941 (Wright).

18,750,000 *
*
*
*
*

FINANCE LETTER DENIED

Provide Increased Operating Expenses and Equipment to allow the UC to increase the duration of the Professional Development Institutes listed in AB 1941 (Wright).

-18,750,000

ISSUE 106:

Endow Three Chairs in Geriatric Medicine

6,000,000

FINANCE LETTER

Increase Item 6440-001-0001 by \$6M in one-time funds to endow three chairs in geriatric medicine.

*
*
*
*
*

ITEM NO.

AGENCY AND PURPOSE

6440-001-0001 00 00 G

Operating Expenses and Equipment 6,000,000 *
LEGISLATIVE CHANGE
Add Provision 45 specifying
distribution of funds as follows:
\$4 million for two chairs
2 million for expansion of the
Academic Geriatric Research
Program.

Support 6,000,000

ISSUE 107:
Deferred Maintenance and Instructional 20,000,000
Equipment

FINANCE LETTER *
Operating Expenses and Equipment 35,000,000 *
LEGISLATIVE CHANGE
Reduce Item 6440-001-0001 by \$15M
Add Provision 32 to indicate these
one-time funds shall be used for
deferred maintenance, instructional
equipment and library materials.
Operating Expenses and Equipment -15,000,000

Support 20,000,000

6440-001-0234 00 00 S University of California
***** State Operations -4,824,000

ISSUE 100:
Reduce Appropriation to Conform with -2,274,000
Lower Prop. 99 Revenue Estimates

FINANCE LETTER ACCEPTED *
Decrease Item 6440-001-0234 by *
\$2,274,000 as a result of lower Prop. 99 *
revenue estimates. *
Operating Expenses and Equipment -2,274,000 *

ISSUE 101:
Redirection of funds to DHS for Calif. -2,550,000
Cancer Registry

Reduce reseach funds for redirection to
Dept of Health Services for the Calif.
Cancer Registry. -2,550,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6440-003-0001	00 00 G University of California State Operations	-852,000

ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		132,000
Operating Expenses and Equipment		-653,000
Rental, insurance and administrative payments		-653,000
Payable from 6440-503-0995		785,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		-984,000
Special Items of Expense		
Lease Revenue Bond		
Shift funding from General Fund to reimbursements.		
Payable from 6440-503-0995		-984,000

6440-004-0001	00 00 G University of California State Operations	0

ISSUE 001:		
Language to Authorize UC to Enter Into Lease Agreement for UC Merced		0
Add Provision 3 to Item 6440-004-0001 to authorize UC to enter into a lease agreement with an option to purchase a facility in Merced, and to submit to the Department of Finance for review and concurrence with the lease agreement and the economic analysis of the project.		

6440-301-0001	00 00 G University of California Capital Outlay	58,700,000

ISSUE 644:		
Institutes for Science and Innovation Matching funds requirement		0
FINANCE LETTER ACCEPTED		*

ITEM NO.

AGENCY AND PURPOSE

6440-301-0001 00 00 G

Modify provisional language in Item	*
6440-301-0001 for the Institutes of	*
Science and Innovation to delete the	*
2:1 matching requirements for funding.	*
Overall matching requirements will be	*
addressed in the authorizing	*
legislation.	*

ISSUE 645:	
Teaching Hospitals Infrastructure	50,000,000

FINANCE LETTER ACCEPTED	*
Preliminary plans, working drawings	*
and construction funds for teaching	*
hospital projects that result in	*
betterments, improvements or extended	*
useful life of facilities.	*
	50,000,000

99.00.065 Systemwide: Teaching Hospitals	50,000,000
Infrastructure--P, W and C	

ISSUE 646:	
Accelerating Funds for Capital Outlay	4,700,000
Projects at UC Merced	

FINANCE LETTER	*
Merced Campus:	*
	*
Science and Engineering Building -	*
Add funding for working drawings.	*
	2,800,000
	*
Library/Information Technology Center -	*
Add funding for working drawings.	*
	2,200,000
LEGISLATIVE CHANGE	
Science and Engineering Building:	
Approved reduced working drawing amt.	-200,000
Library/Information Technology Center:	
Approved reduced working drawing amt.	-100,000

99.11.020 Merced: Science & Engineering Bldg--w/d	2,600,000
99.11.025 Merced: Library/Information Technology	2,100,000
Centers--w/d	

ISSUE-649:	
Legislative-intent-language-for-site	0
acquisition-for-future-UC-Chula-Vista	

Add-provisional-language-to-Item
6440-301-0001-stating-Legislative-intent

ITEM NO.

AGENCY AND PURPOSE

6440-301-0001 00 00 G

~~that UC accept the proposed gift of
1,100 acres of land available for a
potential development of a UC campus
at Chula Vista.~~

ISSUE 651:
UC Davis: Veterinary Medicine 4,000,000
Alterations and Replacement Facility

Add funds for preliminary plans 4,000,000
Add provisional language to Item
6440-301-0001 restricting expenditure
of funds until the Department of
Finance approves a project planning
guide outlining cost and scope of the
project.

99.03.205 Veterinary Medicine Alterations and 4,000,000
Replacement Facility--p/p

6440-301-0574 00 00 B University of California
***** Capital Outlay 0

ISSUE 640:
Design Build Authority for Merced 0
Campus Projects

FINANCE LETTER ACCEPTED *
Add provisional language to Item *
6440-301-0574 that would authorize *
design-build authority for all Merced *
Campus projects. *

ISSUE 641:
Modify Provisional Language to Authorize 0
Use of Project Savings for Minor Cap.

FINANCE LETTER ACCEPTED *
Modify provisional language in Item *
6440-301-0574 to authorize the use of *
project savings for minor capital *
outlay. *

ISSUE 649:
Prevailing Wage Budget Bill Language 0

Add the following provisional language:
"The funds provided under this item

ITEM NO. AGENCY AND PURPOSE

6440-301-0574 00 00 B

shall be available for expenditure only if the University of California requires the payment of prevailing wage rates by contractors and subcontractors on all projects in this item and on all other capital outlay projects undertaken by the University of California that are funded using non-state funds or are otherwise not financed with the funds appropriated in this item. This requirement shall represent a moratorium on granting further exceptions to paying prevailing wage until June 30, 2001. The UC shall submit a report to the Legislature by February 15, 2001 on its policy of granting exceptions to pay less than prevailing wage for construction of capital projects."

ISSUE-650:
~~University-of-California,-Davis---Hotel
and-Conference-Center-Project-Language~~

0

~~Add-the-following-provisional-language:
"In-choosing-a-developer-for-the-hotel
and-conference-center-project-at
University-of-California,-Davis,
proposals-from-developers-with-labor
peace-agreements-for-the-permanent
workforce-shall-take-priority."~~

6440-301-0658 00 00 B University of California
***** Capital Outlay

0

ISSUE 641:
Modify Provisional Language to Authorize
Use of Project Savings for Minor Cap.

0

FINANCE LETTER ACCEPTED
Modify provisional language in Item
6440-301-0658 to authorize the use of
project savings for minor capital
outlay.

*
*
*
*
*

ITEM NO.

AGENCY AND PURPOSE

6440-401 00 00

would authorize UC to debt finance	*
four research facilities utilizing	*
"Garamendi bonds" where federal	*
overhead is the source of the debt	*
payment. The four proposed facilities	*
are:	*
1) Davis Campus-Genome and Biomedical	*
Sciences Facility	*
2) Irvine Campus-Hewitt Hall (College	*
of Medicine Research Facility)	*
3) San Diego Campus - School of Medicine	*
Research Facility	*
4) Santa Barbara Campus- Marine Science	*
Research Building.	*

NON-BUDGET ACT	
6440-503-0995 00 00 R University of California	
***** State Operations	199,000

ISSUE 600:	
Change dollars to conform to deletion of	-785,000
Control Section 4.50	
For transfer to 6440-003-0001	-785,000

ISSUE 610:	
Change dollars to reflect May Revision	984,000
Adjustment	
For transfer to 6440-003-0001	984,000

NON-BUDGET ACT	
6440-510-0993 00 00 N University of California	
***** State Operations	-13,800,000

ISSUE 001:	
Summer Fee Reduction	-13,800,000
Operating Expenses and Equipment	-13,800,000
Decrease Item 6440-510-0993 by \$13.8M to	
reflect summer fee reduction to the	
level of fees at other terms. See	
Item 6440-001-0001, issue 006 for action	
to backfill fee revenue.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6440-801-0660	00 00 N University of California ***** Capital Outlay	600,000,000
ISSUE 644:		
	Trailer Bill Authorization for Lease	600,000,000
	Revenue Bonds for Hospital Seismic Needs	
	FINANCE LETTER ACCEPTED	*
	Trailer Bill authorizing issuance of	600,000,000 *
	up to \$600 million in lease revenue	*
	bond financing for projects to ensure	*
	compliance with hospital seismic	*
	standards.	*
	Specific project proposals would be	*
	required to determine eligibility for	*
	funding.	*
	To the extent possible, debt service	*
	would be repaid by hospitals.	*

6610-001-0001	00 00 G California State University ***** State Operations	89,210,000
ISSUE 002:		
	CSU Multi-Campus Regional Center	11,300,000
	Operating Expenses and Equipment	
	Increase Item 6610-001-0001 by \$11.3M in	
	one-time funds to develop the CSU	11,300,000
	Stanislaus Multi-Campus Regional Center	
	and revise Provision 7 in Item	
	6610-001-0001 to delete the sunset date	
	for \$1.7 million for support of the	
	Center.	
	Support	11,300,000
ISSUE 006:		
	Backfill Summer Fee Reduction	19,900,000
	(Year Round Operations)	
	Operating Expenses and Equipment	19,900,000
	Increase Item 6610-001-0001 by \$19.9M	
	to backfill a reduction of summer fees	
	to the level of fees at the other terms.	
	See Item 6610-530-0573, issue 001 for	
	conforming action reflecting reduction	

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6610-001-0001 00 00 G

of summer fee revenue.

Support 19,900,000

ISSUE 007:

One-Percent Salary Increase for All CSU Staff 18,900,000

Personal Services 18,900,000

Increase Item 6610-001-0001 by \$18.9M to provide an additional one-percent salary increase for all staff.

Support 18,900,000

ISSUE 009:

Funding for High Cost Programs 10,000,000

Increase Item 6610-001-0001 by \$15M to \$10M provide additional funding for high cost programs.

~~Add language requiring CSU to use funds to increase enrollment in specified programs and to report to specified legislative committees, the Legislative Analyst Office and the Department of Finance on its progress toward achieving the required goals.~~

Operating Expenses and Equipment ~~18,000,000~~
10,000,000

Support 10,000,000

ISSUE 013:

Cal Teach Program-Teacher Documentary Project 1,000,000

Increase Item 6610-001-0001 by \$1M on a one-time basis to make a documentary film available for prospective teachers as an outreach tool for support of public schools.

Add Provision 18 to reflect action. Operating Expenses and Equipment 1,000,000

Support 1,000,000

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6610-001-0001 00 00 G

ISSUE 014:
Funding for Special Repairs/Def. Maint. 5,160,000
CSU Hayward-Funds for Fire Damage Repair

Increase Item 6610-001-0001 by \$5.16M on
a one-time basis for allocation to CSU
Hayward to repair fire damage and
purchase replacement equipment for that
lost to a fire on May 3, 2000.
Add Provision 19 to this effect.
Operating Expenses and Equipment 5,160,000
Support 5,160,000

ISSUE 016:
CSU Los Angeles Performing Arts Center 4,000,000
St. Vibiana's Cathedral

Increase Item 6610-001-0001 by-\$5M on
\$4M
on a one-time basis for CSU Los Angeles
Performing Arts Center.
Add Provision 21 to reflect action.
Operating Expenses and Equipment 3,000,000
4,000,000
Support 4,000,000

ISSUE 019:
CSU San Bernardino 250,000

Increase Item 6610-001-0001 by \$250,000
on a one-time basis to provide funding
fo CSU San Bernardino
Add Provision 25 to reflect action.
Operating Expenses and Equipment 250,000
Support 250,000

ISSUE-020:
CSU-San-Jose-Planning-Money-for 0
Education-Collaborative

Increase-Item-6610-001-0001-by-\$200,000
on-a-one-time-basis-for-CSU-San-Jose
to-plan-an-Education-Collaborative

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6610-001-0001 00 00 G		

	Add language to reflect action- Operating Expenses and Equipment	200,000
ISSUE-021:		
	Central American Studies Research Institute at CSU Northridge	0
	Operating Expenses and Equipment Increase Item 6610-001-0001 by \$300,000 one-time funds to establish a Central American Studies Research Institute at CSU Northridge. Add language to reflect action-	300,000
ISSUE 023:		
	Add funding for K-12 Staff Development for Ed Technology	6,500,000
	Add funding for Staff Development offerings for K-12 teachers Operating Expenses & Equipment	6,500,000
	Support	6,500,000
ISSUE 100:		
	Community Service Learning	2,200,000
	FINANCE LETTER ACCEPTED	*
	Increase Item 6610-001-0001 by \$2.2 million for CSU to develop 220 new service-learning courses (\$1.1 million) per year for four years and to create service learning offices on each CSU campus (\$1.1 million).	*
	Add Provision 14 to Item 6610-001-0001 stating that \$1.1 million per year will be provided through 2003-04 to develop service-learning courses.	*
	Operating Expenses and Equipment	2,200,000 *
	Support	2,200,000
ISSUE 101:		
	CSU Channel Islands	10,000,000
	FINANCE LETTER ACCEPTED	*

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6610-001-0001 00 00 G

Operating Expenses and Equipment 10,000,000 *
*
Add \$10 million to Item 6610-001-0001,
Budget Act of 2000 for operating costs *
associated with CSU Channel Islands. *

Support 10,000,000

ISSUE 102:
CSU Multi-Campus Regional Center 0

FINANCE LETTER *
Operating Expenses and Equipment *
*
Increase Item 6610-001-0001 by \$11.3M in *
one-time funds to develop the CSU *
Stanislaus Multi-Campus Regional Center *
and revise language in Item *
6610-001-0001 to delete the sunset date *
for \$1.7 million for support of the *
Center. *

11,300,000

FINANCE LETTER NOT HEARD
Operating Expenses and Equipment
Increase Item 6610-001-0001 by \$11.3M in
one-time funds to develop the CSU
Stanislaus Multi-Campus Regional Center
and revise language in Item
6610-001-0001 to delete the sunset date
for \$1.7 million for support of the
Center.

-11,300,000

ISSUE 103:
Funding for Additional CSU High
Priorities 0

FINANCE LETTER *
Increase Item 6610-001-0001 by \$18.9M *
to provide funding for additional CSU *
high priorities. *

Operating Expenses and Equipment 18,900,000 *

FINANCE LETTER NOT HEARD
Increase Item 6610-001-0001 by \$18.9M
to provide funding for additional CSU
high priorities.
Operating Expenses and Equipment -18,900,000

-18,900,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 6610-002-0001 00 00 G California State University *****	State Operations	287,000
ISSUE 001: Center for California Studies		287,000
Add \$287,000 to Item 6610-002-0001 to fund a five percent increase in the Fellow's monthly stipend (\$79,000); fund 15 need-based scholarships for undergraduates participating in the Sacramento Semester Internship Program (\$62,000); and fund five additional Judicial Administration Fellows (\$146,000).		287,000
Assembly Fellows		24,078
Senate Fellows		24,078
Executive Fellows		24,078
Judicial Fellows		152,766
Sacramento Semester Internship Program		62,000
***** 6610-003-0001 00 00 G California State University *****	State Operations	-1,575,000
ISSUE 600: Change dollars to conform to deletion of Control Section 4.50		-1,031,000
Operating Expenses and Equipment		-589,000
Rental, Insurance & Administrative Payments		-589,000
Payable from 6610-503-0995		-442,000
ISSUE 610: Change dollars to reflect May Revision Adjustment		-544,000
Special Items of Expense Lease Revenue Bond Shift funding from General Fund to reimbursements.		
Payable from 6610-503-0995		-544,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
6610-301-0001	00 00 G California State University Capital Outlay	22,034,000
ISSUE 630:		
Accelerating Funds for Capital Outlay Projects		19,034,000
FINANCE LETTER		
Systemwide: Minor Capital Outlay		2,625,000
Chico Campus: Telecommunications Infrastructure - Add funding for construction		
		13,165,000
Hayward Campus: Telecommunications Infrastructure - Add funding for construction		
		8,540,000
Humboldt Campus: Telecommunications Infrastructure - Add funding for construction		
		9,801,000
Sonoma Campus: Telecommunications Infrastructure - Add funding for construction		
		5,869,000
LEGISLATIVE CHANGE		
Assembly eliminated the following:		
Systemwide: Minor Capital Outlay		-2,625,000
Hayward Campus: Telecommunications Infrastructure - Construction		-8,540,000
Humboldt Campus: Telecommunications Infrastructure - Construction		-9,801,000
06.52.105	Chico: Telecommunications Infrastructure--Construction	13,165,000
06.90.080	CSU, Sonoma: Telecommunications Infrastructure--Construction	5,869,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
6610-301-0001 00 00 G		

ISSUE 632:		
CSU San Diego: Otay Mesa Off-Campus Center - Acquisition		1,000,000
CSU, San Diego and Southwestern Community College off-campus center - Acquisition		3,000,000 1,000,000
06.80.153 San Diego: Otay Mesa Off-Campus Center-- Acquisition		1,000,000
ISSUE 634:		
Pomona Campus: Center for Animal and Veterinary Science Education		2,000,000
Add funding for Phase 1A of construction of the Center for Animal and Veterinary Science Education at California State Polytechnic University, Pomona		3,000,000 2,000,000
06.98.104 Pomona: Center for Animal and Veterinary Science Ed, Phase 1A P,W,C,E		2,000,000

6610-301-0574 00 00 B California State University		
***** Capital Outlay		0
ISSUE 628:		
CSU-Los Angeles: Renovate Physical Sciences Building - Working Drawings		-935,000
FINANCE LETTER ACCEPTED		*
Delete funding for working drawings for renovation of the Physical Sciences Building. The project is being terminated because of the increased estimate of renovation costs.		* * * * -935,000 *
06.73.089 CSU, Los Angeles: Renovate Physical Sciences Building--W/D		-935,000
ISSUE 629:		
Increase Funding for Minors		935,000
FINANCE LETTER ACCEPTED		*
Increase funding for minors. See Issue 628		* * 935,000 *
06.48.315 Systemwide: Minor Capital Outlay--p/p, w/d, constr		935,000

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NON-BUDGET ACT		
6610-503-0995	00 00 R California State University State Operations	986,000

ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		442,000
For transfer to 6610-003-0001		442,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		544,000
For transfer to 6610-003-0001		544,000
NON-BUDGET ACT		
6610-530-0573	87 00 N California State University State Operations	-19,900,000

ISSUE 001:		
Summer Fee Reduction (Year Round Operations)		-19,900,000
Operating Expenses and Equipment Decrease Item 6610-530-0573 by \$119.9M to reflect summer fee reduction to the level of fees at other terms. See Item 6610-001-0001, issue 006 for action to backfill fee revenue.		-19,900,000

6870-001-0001	00 00 G Bd of Governors of Calif Comm Colleges State Operations	699,000

ISSUE 003:		
Capital Outlay Strategic Planning, Chapter 606, Statutes of 1999		68,000
FINANCE LETTER ACCEPTED		*
Add one-time funding to meet workload requirements for implementing strategic capital outlay planning per Chapter 606, Statutes of 1999.		* * * * *
Operating Expenses and Equipment (consulting services)		68,000 *
Special Services and Operations		68,000 *

ITEM NO.

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6870-001-0001 00 00 G

ISSUE-009:

Augment-Support-for-Telecommunication
and-Technology-Infrastructure-Program

0

Increase-funding-and-add-one-new
position-for-the-Telecommunication-and
Technology-Infrastructure-Program-

Proposed-New-Position:

Community-College-Specialist

1/0

61,000

Salary-Savings

+0/1

+3,000

Staff-Benefits

17,000

Operating-Expense-and-Equipment

13,000

ISSUE-011:

Add-Support-for-Noncredit-Courses

0

Increase-funding-and-add-two-new
positions-for-Noncredit-Courses-

Proposed-New-Positions:

Community-College-Program-Analyst-II

1/0

55,000

Office-Technician

1/0

28,000

Salary-Savings

+0/1

+4,000

Staff-Benefits

23,000

Operating-Expense-and-Equipment

34,000

ISSUE-012:

Augment-Support-for-Human-Resource
Services

0

Increase-funding-and-add-two-new
positions-for-the-Human-Resources

Infrastructure-Fund

Proposed-New-Positions:

Administrator

1/0

67,000

Community-College-Program-Analyst-II

2/0

111,000

Community-College-Program-Analyst-I

1/0

43,000

Office-Technician

1/0

28,000

Salary-Savings

+0/3

+13,000

Staff-Benefits

62,000

Operating-Expense-and-Equipment

72,000

ISSUE-013:

Support-for-High-Cost-Programs

0

Increase-funding-and-add-two-new
positions-for-High-Cost-Programs-

Proposed-New-Positions:

Community-College-Program-Analyst-II

1/0

55,000

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6870-001-0001 00 00 G

Community-College-Program-Analyst-I	1/0	48,000
Salary-Savings	70/1	75,000
Staff-Benefits		27,000
Operating-Expense-and-Equipment		36,000

ISSUE 014:
Augment Support for Transfer Centers 251,000

FINANCE LETTER ACCEPTED *

Provide \$201,000 in salary savings *

relief and \$50,000 in operating expenses *

to allow the community colleges to fill *

existing positions for performing *

increased workload for transfer centers. *

Salary savings 201,000 *

Operating Expenses and Equipment 50,000 *

See related issue 014 in Item *

6870-101-0001. *

Special Services and Operations 251,000

ISSUE 022:
Chancellor's Office Foster Care/Child Development Unit 0

Increase funding and add one position for the Foster Parent Training Program (federal funds in the Department of Social Services budget support this position).

Proposed New Position:

Community College Program Assistant II	1.0	55,000
Salary Savings	-0.1	-2,000
Staff Benefits		14,000
Operating Expense and Equipment		9,000

See related issue #366 in Item 5180-001-0001.

Special Services and Operations 76,000

Payable from 6870-501-0995 -76,000

ISSUE 030:
Augment Support for the Economic Development Program 180,000

FINANCE LETTER ACCEPTED *

Provide \$145,000 in salary savings *

relief and \$35,000 in operating expenses *

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to allow the community colleges to fill existing positions for performing increased workload for economic development activities. *

Salary savings 145,000 *
Operating Expenses and Equipment 35,000 *

See related issue 030 in Item 6870-101-0001. *

Special Services and Operations 180,000

ISSUE 046:
Member's Request to Add Funding for Financial Aid Outreach 200,000

Member's request to add funds requiring the Chancellor's Office to develop a statewide intensive financial aid outreach program.
Operating Expense and Equipment 200,000

Special Services and Operations 200,000

6870-101-0001 00 00 G Bd of Governors of Calif Comm Colleges
***** Local Assistance 234,108,000

ISSUE 001:
Augment Extended Opportunity Program and Services for Books 5,000,000

Grants and Subventions 5,000,000
EOPS

Augmented expenditures to fund textbook grants, intended to serve all eligible EOPS participants. Added budget bill language to Item 6870-101-0001 stipulating that the funds can only be used for books and cannot supplant base funding, and to ensure access for EOPS services at new districts (\$90,000 for Copper Mountain).

Extended Opportunity Programs & Services & Special Services 5,000,000

ISSUE 002:
Federal Aid Repayment, Technical Language Change 0

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6870-101-0001 00 00 G

FINANCE LETTER ACCEPTED
Student Financial Aid Administration

*
*
*
*
*
*
*
*

Technically modify Provision 2 of Item
6870-101-0001 to properly allow
colleges to receive funds for necessary
federal aid repayments. The technical
change would not have any fiscal impact
on the budget.

ISSUE 005:

Provide Additional Growth Funding of
One Percent

16,517,000

Increase growth funding by 1 percent
0.5
from 3 percent to 4 percent.

3.5
Grants and Subventions

~~38,700,000~~
16,517,000

~~Modify Control Provision 3 and 8 in Item
6870-001-0001 to conform.~~

Apportionments
Growth for Apportionments

-646,000
17,163,000

ISSUE-006:

Add Funding for Equalization

0

~~Add funding and budget bill language in
Item 6870-101-0001 to provide for
equalization of district revenue
limits on a full-time equivalent student
(83%) and program improvement (17%)
basis. Of this amount, \$15 million
allocated on a full-time equivalent
student basis is funded by the
elimination of business resources
assistance and support services within
the Economic Development Program
Grants and subventions
See Issue-007 in Item 6870-101-0001.~~

~~43,000,000~~

ISSUE 007:

Augment Partnership for Excellence
Program

130,000,000

Increase funding for Partnership for
Excellence Program.

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6870-101-0001 00 00 G

Grants and Subventions 130,000,000
Modify Control Provision 6 in Item
6870-101-0001 to change intent language
regarding increased transfer goals.

Partnership for Excellence 130,000,000

ISSUE 008:
Augment Student Outreach and Access Programs 6,400,000

Augment Student Outreach and Access
Programs as follows:
Disabled Students Program Services
(~~\$6,400,000~~) and the
Fund for Student Success (~~\$2,300,000~~) -
Grants and Subventions ~~8,700,000~~
6,400,000

Modify Control Provisions 8, 9 and 10 of
Item 6870-101-0001 to conform.
(see issue 001, Item 6870-101-0001)

Disabled Students 6,400,000

ISSUE 009:
Augment Telecommunications and Technology Infrastructure Program 0

FINANCE LETTER *
Increase funding for the *
Telecommunications and Technology *
Infrastructure Program. *

Grants and subventions 14,000,000 *

FINANCE LETTER DENIED *
Increase funding for the *
Telecommunications and Technology *
Infrastructure Program. *
Grants and subventions -14,000,000

ISSUE-011:
Add-Funding-for-Noncredit-Courses 0

Add-funds-to-increase-the-funding-level

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6870-101-0001 00 00 G		

	of noncredit courses- Grants and Subventions	17,800,000
ISSUE 013:		
	Add Funding for High Cost Programs (i.e., Nurse Training)	0
	Add funds for high cost programs Grants and Subventions Add provisional language to Item 6870-101-0001 regarding distribution of the funds	10,000,000
ISSUE 014:		
	Add Funding to Support Transfer Centers	0
	FINANCE LETTER	*
	Add funds to support transfer centers.	*
		*
	Grants and subventions	11,000,000 *
		*
	Add language to Item 6870-101-0001 regarding distribution of the funds.	*
	FINANCE LETTER DENIED	*
	Add funds to support transfer centers. Grants and subventions	-11,000,000
	Add language to Item 6870-101-0001 regarding distribution of the funds.	
ISSUE 018:		
	Student Financial Aid Administration Adjustment	-370,000
	FINANCE LETTER ACCEPTED	*
	Reduce funding by \$370,000 to reflect a decrease in the amount of administration necessary for BOG fee waivers.	*
		*
	Grants and subventions	-370,000 *
	Student Financial Aid Administration	-370,000
ISSUE 019:		
	May Revision: COLA Adjustment for Apportionments and Categoricals	11,979,000
	FINANCE LETTER ACCEPTED	*

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6870-101-0001 00 00 G

Increase funding by \$11,229,000 to reflect an increase in the COLA factor from 2.84 percent to 3.17 percent.	11,229,000	*
Categorical COLA	750,000	*
Grants and subventions (\$11,979,000)		*
Revise provisional language to conform to this change.		*
Apportionments	11,229,000	*
Basic Skills, CalWORKs, Apprenticeship	80,000	*
Extended Opportunity Programs & Services & Special Services	238,000	*
Disabled Students	204,000	*
Matriculation	228,000	*

ISSUE 020:
Property Tax Adjustment 11,395,000

FINANCE LETTER ACCEPTED		*
Decreased savings as a result of lower property tax than previously estimated.		*
Increased Proposition 98 General Fund costs result.	11,395,000	*

(See related issue 020 in 6870-601-0986) *

Apportionments	11,395,000	
----------------	------------	--

ISSUE 021:
Oil and Mineral Fee Adjustment -837,000

FINANCE LETTER ACCEPTED		*
Reduce General Fund Apportionments to reflect an increase Oil & Mineral Fee estimate.		*

Grants and subventions	-837,000	*
------------------------	----------	---

Apportionments	-837,000	
----------------	----------	--

ISSUE 030:
Economic Development Program Augmentation 10,000,000

FINANCE LETTER		*
Increase Funding for the Economic Development Program		*

Grants and subventions	25,000,000	*
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6870-101-0001 00 00 G

Modify Control Provision 20 in Item 6870-101-0001 to provide \$19,920,000 for industry driven regional collaboratives and \$5,000,000 in one- time funds to establish an Entertainment Studies Program.		*
LEGISLATIVE CHANGE		*
Reduced regional collaboratives from \$20 million to \$10 million, and shifted \$5 million for an Entertainment Studies Program to the Department of Community Housing and Development.		*
Grants and subventions	-15,000,000	*
Economic Development	10,000,000	*
ISSUE 031:		
Add One Percent COLA for Apportionments		34,024,000
Add one percent COLA for apportionments. Grants and subventions	34,024,000	
Apportionments	34,024,000	
ISSUE 032:		
Partnership for Excellence Augmentation		0
FINANCE LETTER		*
Increase funding for Partnership for Excellence.		*
Grants and subventions	130,000,000	*
Modify Control Provision 6 in Item 6870-101-0001 to change intent language regarding increased transfer goals.		*
FINANCE LETTER DENIED		*
Increase funding for Partnership for Excellence.		*
Grants and subventions	-130,000,000	*
Modify Control Provision 6 in Item 6870-101-0001 to change intent language regarding increased transfer goals.		*

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ISSUE-033:

Add-\$5-million-for-Part-Time-Faculty Office-Hours-at-2:1-Match 0

Add-\$5-million-for-part-time-faculty office-hours-at-a-2:1-match- Grants-and-Subventions \$1,000,000

ISSUE 040:

Augment Telecommunications and Technology Infrastructure Program 10,000,000

Increase funding for the Telecommunications and Technology Infrastructure Program. Grants and subventions 10,000,000
Modify budget bill language in Item 6870-101-0001 to conform

Telecommunications and Technology Infrastructure 10,000,000

ISSUE 099:

Technical: Amend Apprenticeship Language 0

FINANCE LETTER ACCEPTED *
Amend Apprenticeship language so that the hourly rate conforms to funds provided in the budget. No change in funding will result. *

6870-101-0959 00 00 N Bd of Governors of Calif Comm Colleges
***** Local Assistance

2,500,000

ISSUE 022:

Augment Foster Care Parent Training 2,500,000

Augment funding for foster care parent training, which will draw down enhanced matching federal funds in the Department of Social Services budget. Grants and Subventions 2,500,000
See related issue #366 in Item 5180-151-0001, issue #022 in Item 6870-001-0001.

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6870-101-0959 00 00 N			

	Student Services--Foster Parent Training Program	2,500,000	

6870-103-0001 00 00 G Bd of Governors of Calif Comm Colleges			
	Local Assistance		-765,000
ISSUE 610:			
	Adjustment to Lease Revenue Debt for California Community Colleges		-765,000
	FINANCE LETTER ACCEPTED		*
	Shift funding from General Fund to reimbursements.		*
			*
	Payable from 6870-603-0995	-765,000	

6870-111-0001 00 00 G Bd of Governors of Calif Comm Colleges			
	Local Assistance		0
ISSUE 059:			
	Increase Reimbursements for Vocational Education Allowance		0
	FINANCE LETTER ACCEPTED		*
	Increase Reimbursements for Vocational Education Allocations (see related Item 6110-166-0890, issue 059).		*
			*
			*
	Grants and subventions	1,383,000	*
	Vocational Education	1,383,000	
	Payable from 6870-611-0995	-1,383,000	
NON-BUDGET ACT			
6870-301-0574 98 00 B Bd of Governors of Calif Comm Colleges			
	Capital Outlay		10,872,000
ISSUE 710:			
	Redwoods CCD, College of the Redwoods: Library & Media Services - C		10,872,000
	FINANCE LETTER ACCEPTED		*
	Increase expenditure authority to reflect reappropriation		*
		10,872,000	*
	40.42.104 Redwoods CCD, College of the Redwoods: Library & Media Services--Construction	10,872,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6870-301-0574 99 00 B	Bd of Governors of Calif Comm Colleges	
*****	Capital Outlay	81,587,000
ISSUE 694:		
	Contra Costa CCD: Contra Costa College, Child Development Center - C	2,875,000
	FINANCE LETTER ACCEPTED	*
	Increase expenditure authority to reflect reappropriation.	2,875,000 *
	40.13.105 Contra Costa CCD, Contra Costa College: Child Development Center--Constr	2,875,000
ISSUE 695:		
	Contra Costa CCD: Los Medanos College, Child Development Center - C	2,459,000
	FINANCE LETTER ACCEPTED	*
	Increase expenditure authority to reflect reappropriation.	2,459,000 *
	40.13.311 Contra Costa CCD, Los Medanos College: Child Development Center--Constr	2,459,000
ISSUE 697:		
	Fremont-Newark CCD: Ohlone College, Child Development Center - C	2,579,000
	FINANCE LETTER ACCEPTED	*
	Increase expenditure authority to reflect reappropriation.	2,579,000 *
	40.16.108 Fremont-Newark CCD, Ohlone College: Child Development Center--Constr	2,579,000
ISSUE 698:		
	Glendale CCD: Glendale College, Science Building Renovation (H&S) - C	4,142,000
	FINANCE LETTER ACCEPTED	*
	Increase expenditure authority to reflect reappropriation	4,142,000 *
	40.18.121 Glendale CCD, Glendale College Science Building Renovation (H&S)--Const	4,142,000
ISSUE 699:		
	Kern CCD: Bakersfield College, Child Development Center - C	3,492,000
	FINANCE LETTER ACCEPTED	*
	Increase expenditure authority to	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
6870-301-0574 99 00 B

reflect reappropriation	3,492,000	*
40.22.105 Kern CCD, Bakersfield College: Child Development Center--Constr	3,492,000	

ISSUE 700:
Kern CCD: Bakersfield College, Seismic
Retrofit Student Srvs/Library - C 1,442,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation		*
	1,442,000	*

40.22.109 Kern CCD, Bakersfield College: Seismic Retrofit--Student Srvs/Library--Constr	1,442,000	
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ISSUE 701:
Kern CCD: Bakersfield College, Concrete
Damage Restoration Phase I - C 626,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation		*
	626,000	*

40.22.110 Kern CCD, Bakersfield College: Concrete Damage Restoration Phase I--Constr	626,000	
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ISSUE 702:
Los Rios CCD: American River College,
Child Development Center - C 3,341,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation		*
	3,341,000	*

40.27.101 Los Rios CCD, American River College: Child Development Center--Constr	3,341,000	
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ISSUE 703:
Consumnes River College: Child
Development Center - W & C 3,382,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation		*
	3,382,000	*

40.27.208 Los Rios CCD, Consumnes River College: Child Development Center--Constr	3,382,000	
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ISSUE 704:
Marin CCD: Marin Community College,
Child Development Center - W & C 2,681,000

FINANCE LETTER ACCEPTED		*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
6870-301-0574 99 00 B

Increase expenditure authority to reflect reappropriation	2,681,000	* *
40.28.206 Marin CCD, Marin Community College: Child Development Center--W/D & Constr	2,681,000	

ISSUE 705:
Marin CCD: College of Marin, Seismic Retrofit/Fine Arts - W & C 665,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	665,000	* *
40.28.208 Marin CCD, College of Marin: Seismic Retrofit/Fire Arts--W/D & Constr	665,000	

ISSUE 706:
Merced CCD: Merced College, Child Development Center - C 3,431,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	3,431,000	* *
40.30.115 Merced CCD, Merced College: Child Development Center--Constr	3,431,000	

ISSUE 707:
Mira Costa CCD: Mira Costa College, Child Development Center 2,529,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	2,529,000	* *
40.31.107 Mira Costa CCD, Mira Costa College: Child Development Center--Constr	2,529,000	

ISSUE 708:
Mt. San Jacinto CCD: Mt. San Jacinto College, Child Development Center - C 2,435,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	2,435,000	* *
40.34.111 Mt. San Jacinto CCD, Mt. San Jacinto College: Child Development Center--C	2,435,000	

ISSUE 709:
Mt. San Jacinto CCD: Menifee Valley Center, Child Development Cntr - C 3,323,000

FINANCE LETTER ACCEPTED		*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
6870-301-0574 99 00 B

Increase expenditure authority to reflect reappropriation	3,323,000	* *
40.34.209 Mt. San Jacinto CCD, Menifee Valley Center: Child Development Cntr--Constr	3,323,000	

ISSUE 711:
Redwoods CCD: College of the Redwoods, Child Development Center - C 4,135,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	4,135,000	* *
40.42.105 Redwoods CCD, College of the Redwoods: Child Development Center--Constr	4,135,000	

ISSUE 712:
San Bernardino CCD: San Bernardino College, Seismic Repl Life Science - W 95,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	95,000	* *
40.46.206 San Bernardino CCD, San Bernardino College: Seismic Repl Life Science--W/D	95,000	

ISSUE 713:
San Bernardino CCD: San Bernardino College: Seismic Repl CC/Admin - W 111,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	111,000	* *
40.46.207 San Bernardino CCD, San Bernardino College: Seismic Repl CC/Admin--W/D	111,000	

ISSUE 714:
San Bernardino CCD: San Bernardino College, Seismic Repl Learning Res Ctr-W 101,000

FINANCE LETTER ACCEPTED		*
Increase expenditure authority to reflect reappropriation	101,000	* *
40.46.208 San Bernardino CCD, San Bernardino Coll: Seismic Repl Learning Res Center--W/D	101,000	

ISSUE 716:
San Joaquin Delta CCD: San Joaquin Delta College, Electron Micro Tech Ctr - W 308,000

FINANCE LETTER ACCEPTED		*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT 6870-301-0574 99 00 B *****		
	Increase expenditure authority to reflect reappropriation	* 308,000 *
	40.49.105 San Joaquin Delta CCD, San Joaquin Delta Coll-Electron Micro Tech Center--W/D	308,000
ISSUE 718:		
	San Jose-Evergreen CCD: San Jose City College, Library/Learning Res Ctr - W	546,000
	FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation	* * 546,000 *
	40.50.201 San Jose-Evergreen CCD, San Jose City College: Library/Learning Res Ctr--W/D	546,000
ISSUE 719:		
	San Luis Obispo County CCD: Cuesta College, Child Development Center - C	3,152,000
	FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation	* * 3,152,000 *
	40.51.110 San Luis Obispo County CCD, Cuesta Coll: Child Development Center--Constr	3,152,000
ISSUE 720:		
	San Mateo CCD: College of San Mateo, Seismic Upgrade Phase I - W	189,000
	FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation	* * 189,000 *
	40.52.004 San Mateo CCD, College of San Mateo: Seismic Upgrade Phase I--W/D	189,000
ISSUE 721:		
	San Mateo County CCD: Skyline College, Center for Advanced Learning - W & C	1,477,000
	FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation	* * 1,477,000 *
	40.52.306 San Mateo County CCD, Skyline College: Center for Advanced Learning--W/D & Con	1,477,000
ISSUE 722:		
	Santa Monica CCD: Santa Monica College, Seismic Retrofit/Library - C	14,598,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE		
NON-BUDGET ACT			
6870-301-0574 99 00 B			

	Increase expenditure authority to reflect reappropriation	14,598,000	* *
	40.55.108 Santa Monica CCD, Santa Monica College: Seismic Retrofit/Library--Constr	14,598,000	
ISSUE 723:			
	Chabot-Las Positas CCD, Chabot College, Ceramics/Sculpture Bldg Recon/Add - C		742,000
	FINANCE LETTER ACCEPTED		*
	Increase expenditure authority to reflect reappropriation	742,000	* *
	40.62.113 Chabot-Las Positas CCD, Chabot College: Ceramics/Sculpture Bldg Recon/Add--Const	742,000	
ISSUE 724:			
	Yosemite CCD: Columbia College, Learning Resources/Media Tech Center - W		223,000
	FINANCE LETTER ACCEPTED		*
	Increase expenditure authority to reflect reappropriation	223,000	* *
	40.70.103 Yosemite CCD, Columbia College: Learning Resources/Media Tech Center--W/D	223,000	
ISSUE 725:			
	Santa Clarita CCD: College of the Canyons, Performing Arts Center - W		321,000
	FINANCE LETTER ACCEPTED		*
	Increase expenditure authority to reflect reappropriation	321,000	* *
	40.54.110 Santa Clarita CCD, College of the Canyons: Performing Arts Center--Constr	321,000	
ISSUE 730:			
	Chaffey Community College District: Chaffey College, Child Dev Center - C		3,570,000
	Increase expenditure authority to reflect reappropriation.	3,570,000	
	40.08.108 Chaffey CCD, Chaffey College: Child Development Center--Construction	3,570,000	
ISSUE 731:			
	Citrus Community College District Citrus Coll.: Lib. Add./Remodel - C		7,069,000
	Increase expenditure authority to		

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6870-301-0574 99 00 B

reflect reappropriation 7,069,000

40.09.121 Citrus CCD, Citrus College: Library
Addition/Reconstruction--Construction 7,069,000

ISSUE 732:

Foothill-DeAnza Community College Dist. 3,383,000
DeAnza College, Child Dev. Center - C

Increase expenditure authority to
reflect reappropriation. 3,383,000

40.15.105 Foothill-DeAnza CCD, DeAnza College:
Child Development Center--Construction 3,383,000

ISSUE 733:

Victor Valley Comm. Coll. Dist. Dist. 2,087,000
Victor Valley Coll.: Child Dev. Ctr. - C

Increase expenditure authority to
reflect reappropriation. 2,087,000

40.66.109 Victor Valley CCD, Victor Valley Comm
College Child Development Center--C 2,087,000

ISSUE 750:

San Mateo CCD, Canada College: Child 78,000
Development Center -- Working Drawings

Increase funding to reflect
reappropriation of funds for the
working drawings phase of this project. 78,000

40.52.101 San Mateo Co CCD, Canada College: Child
Development Center--W/D 78,000

6870-301-0574 00 00 B Bd of Governors of Calif Comm Colleges
***** Capital Outlay 14,148,000

ISSUE 001:

Veto of Jan 10 Governor's Budget: -2,935,000
Capital Outlay, Board of Governor's CCC

Eliminate Project:
Long Beach Community College District
Long Beach City College (Liberal Arts
College) -2,935,000

40.25.116 Long Beach CCD, Long Beach City College:
Liberal Arts College Child Develop Ctr-C -2,935,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6870-301-0574 00 00 B		

ISSUE 689:		
	Cerritos CCD, Cerritos College, Seismic Retrofit-Administration	101,000
	FINANCE LETTER ACCEPTED	*
	Add funding for preliminary plans and working drawings phases.	*
		101,000 *
		*
	40.07.113 Cerritos CCD Cerritos College-Seismic Retrofit--Administration--p/p w/d	101,000
ISSUE 690:		
	Cerritos CCD, Cerritos College, Seismic Retrofit-Liberal Arts	78,000
	FINANCE LETTER ACCEPTED	*
	Add funding for preliminary plans and working drawings phases.	*
		78,000 *
		*
	40.07.114 Cerritos CCD Cerritos College-Seismic Retrofit--Liberal Arts--p/p w/d	78,000
ISSUE 691:		
	Cerritos CCD, Cerritos College, Seismic Retrofit-Social Sciences	177,000
	FINANCE LETTER ACCEPTED	*
	Add funding for preliminary plans and working drawings phases.	*
		177,000 *
		*
	40.07.115 Cerritos CCD Cerritos College-Seismic Retrofit-Social Science--p/p w/d	177,000
ISSUE 693:		
	Compton CCD, Compton College, Child Development Center	44,000
	FINANCE LETTER ACCEPTED	*
	Increase funding for construction management.	*
		44,000 *
		*
	Add the following provisional language to Item 6870-301-0574:	*
	"2. Of the funds provided in Schedule (11) of this item, \$44,000 shall be available for construction management to ensure coordination and oversight between this project and other state funded projects currently authorized at Compton College. The construction management firm shall have a direct	*

ITEM NO.

AGENCY AND PURPOSE

6870-301-0574 00 00 B

reporting responsibility to both the
Compton Community College District and
California Community Colleges and shall provide
monthly status reports of all overseen
projects." *
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*
*
*

40.12.109 Compton CCD, Compton College: Child
Development Center--Construction 44,000

ISSUE 715:
San Diego CCD, San Diego City College,
Indoor Gym/Physical Education 9,912,000

FINANCE LETTER ACCEPTED *
Add funding for construction phase. 9,912,000 *
*

40.47.102 San Diego CCD, SD City College: Indoor
Gym/Physical Education--Construction 9,912,000

ISSUE 716:
San Joaquin-Delta CCD, SJ Delta College
Electron Microscopy Technology Center 6,771,000

FINANCE LETTER ACCEPTED *
Add funding for construction phase. 6,771,000 *

40.49.105 San Joaquin-Delta CCD, San Joaquin-Delta
Coll: Electron Microscopy Techn Cntr--C 6,771,000

ISSUE 725:
South Orange Community College District
Saddleback College 0

FINANCE LETTER ACCEPTED *
Add construction phase authority which
was inadvertently omitted from the
January 10 proposed budget. *

NON-BUDGET ACT
6870-301-0658 97 00 B Bd of Governors of Calif Comm Colleges

Capital Outlay 2,917,000

ISSUE 696:
Foothill-DeAnza CCD: Foothill College,
Child Care/Development Center (H&S) - C 2,917,000

FINANCE LETTER ACCEPTED *
Increase expenditure authority to
reflect reappropriation 2,917,000 *

40.15.203 Foothill-DeAnza CCD, Foothill College:
Child Care/Development Cntr (H&S)--C 2,917,000

ITEM NO.

AGENCY AND PURPOSE

6870-490 00 00

Bd of Governors of Calif Comm Colleges
Capital Outlay

0

ISSUE 701:

Reappropriation: Authority -- Language
Only

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FINANCE LETTER

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Add Item 6870-490 to reappropriate the
following projects:

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Reappropriation, California Community
Colleges.

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The unencumbered balances of the
appropriations provided for in the
following citations are reappropriated
for the purposes and subject to the
limitations, unless otherwise specified,
provided for in those appropriations:

*

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0658-1996 Higher Education Capital
Outlay Bond Fund, Item 6870-301-0658,
Budget Act of 1997 (Ch. 282, Stats.
1997)

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Foothill-DeAnza CCD: Foothill College
(25) 40.15.203--Child Care/Development
Center(H&S)--Construction

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0574-1998 Higher Education Capital
Outlay Bond Fund, Item 6870-301-0574
Budget Act of 1998 (Ch. 324, Stats.
1998)

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Redwoods CCD: College of the Redwoods
(19) 40.42.104--Library & Media Services
--Construction

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0574-1998 Higher Education Capital
Outlay Bond Fund, Item 6870-301-0574
Budget Act of 1999 (Ch. 50, Stats. 1999)

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Chaffey CCD: Chaffey College
(7) 40.08.108--Child Development Center-
Construction

*

*

*

Citrus CCD: Citrus College
(8) 40.09.121--Library Addition/Remodel-
Construction

*

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*

Contra Costa CCD: Contra Costa College
(13) 40.13.105--Child Development
Center--Construction

*

*

*

ITEM NO. AGENCY AND PURPOSE

6870-490 00 00

Contra Costa CCD: Los Medanos College
(17) 40.13.311--Child Development Center
--Construction

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Foothill-DeAnza CCD: DeAnza College
(18) 40.15.105--Child Development Center-
Construction

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*

Fremont-Newark CCD: Ohlone College
(19) 40.16.108--Child Development Center
--Construction

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*
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*
*

Glendale CCD: Glendale College
(24) 40.18.121--Science Building
Renovation (H&S)--Construction

*
*
*
*
*

Kern CCD: Bakersfield College
(28) 40.22.105--Child Development
Center--Construction

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*
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*
*

(29) 40.22.109--Seismic Retrofit
Student Srvs/Library--Construction

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*
*
*
*

(30) 40.22.110--Concrete Damage
Restoration Phase I--Construction

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*
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*
*

Los Rios CCD: American River College
(43) 40.27.101--Child Development Center
--Construction

*
*
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*
*

Consumnes River College
(44) 40.27.208--Child Development Center
--Construction

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*
*

Marin CCD: College of Marin
(46) 40.28.206--Child Development Center
--Working Drawings and Construction

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*
*
*
*

College of Marin
(47) 40.28.208--Seismic Retrofit/Fine
Arts--Working Drawings and Construction

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*
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*
*

Merced CCD: Merced College
(48) 40.30.115--Child Development Center
--Construction

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Mira Costa CCD: Mira Costa College
(49) 40.31.107--Child Development Center
--Construction

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Mt. San Jacinto CCD: Mt. San Jacinto
Community College
(52) 40.34.111--Child Development

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6870-490 00 00

Center--Construction	*
	*
Menifee Valley Center	*
(53) 40.34.209--Child Development	*
Center--Construction	*
	*
Redwoods CCD: College of the Redwoods	*
(57) 40.42.105--Child Development	*
Center-- Construction	*
	*
San Bernardino CCD: San Bernardino	*
Valley College	*
(59) 40.46.206--Seismic Repl Life	*
Science--Working Drawings	*
	*
(60) 40.46.207--Seismic Repl CC/Admin--	*
Working Drawings	*
	*
(61) 40.46.208--Seismic Repl Learning	*
Res Center--Working Drawings	*
	*
San Joaquin Delta CCD: San Joaquin	*
Delta College	*
(64) 40.49.105--Electron Micro Tech	*
Center--Working Drawings	*
	*
San Jose-Evergreen CCD: San Jose City	*
College	*
(66) 40.50.201--Library/Learning Res Ctr	*
--Working Drawings	*
	*
San Luis Obispo County CCD: Cuesta	*
College	*
(69) 40.51.110--Child Development Center	*
--Construction	*
	*
San Mateo CCD: College of San Mateo	*
(70) 40.52.004--Seismic Upgrade Phase I	*
--Working Drawings	*
	*
Skyline College	*
(72) 40.52.306--Center for Advanced	*
Learning--Working Drawings and	*
Construction	*
	*
Santa Clarita CCD: College of the	*
Canyons	*
(73) 40.54.110--Performing Arts Center--	*
Working Drawings	*
	*
Santa Monica CCD: Santa Monica College	*
(74) 40.55.108--Seismic Retrofit/	*
Library Addition --Construction	*
	*

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AGENCY AND PURPOSE

6870-490 00 00

Chabot-Las Positas CCD: Chabot College
(79) 40.62.113--Ceramics/Sculpture Bldg
Recon/Add--Construction

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*
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*

Victor Valley CCD: Victory Valley
College
(84) 40.66.109--Child Development
Center--Construction

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*
*
*

Yosemite CCD: Columbia College
(91) 40.70.103--Learning Resources/
Media Tech Center--Working Drawings
LEGISLATIVE CHANGE

*
*
*

San Mateo CCD: Canada College
(71) 40.52.101 - Child Development
Center -- Working drawings

6870-491 00 00

Bd of Governors of Calif Comm Colleges
Unclassified

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ISSUE 017:

Extend Liquidation Period for 1997-98,
1998-99 & 1999-00 Repair Projects

0

FINANCE LETTER ACCEPTED
Add Item 6870-491 to extend the
liquidation period for Item
6870-101-0001 of the 1997, 1998 and 1999
Budget Acts and Chapters 299/97, 330/98
and 78/99 for repair related projects:
Special Repairs, Architectural Barrier
Removal, Scheduled Maintenance, and
Hazardous Substances.

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*****NEW ITEM*****
6870-496 00 00

Bd of Governors of Calif Comm Colleges
Unclassified

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ISSUE 692:

Reversion; Authority Language

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FINANCE LETTER ACCEPTED
Reversion, California Community College.
As of June 30, 2000, the unencumbered
balance of the appropriation provided
in the following citation shall revert
to the fund balance of the fund from
which the appropriation was made:
0574 - Higher Education Capital Outlay

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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
6870-496	00 00	

	Bond Fund of 1998	*
	Item 6870-301-0574, Budget Act	*
	of 1999 (Ch. 50, Stats. 1999)	*
	(11) 40.12.106--Compton CCD, Compton	*
	College: Demolition Phase 2 (H&S)-	*
	Preliminary plans, working drawings and	*
	construction phases.	*
NON-BUDGET ACT		
6870-501-0995	00 00 R Bd of Governors of Calif Comm Colleges	
*****	State Operations	76,000
ISSUE 022:		
	Chancellor's Office Foster Care/Child	76,000
	Development Unit	
	For transfer to 6870-001-0001	76,000
NON-BUDGET ACT		
6870-601-0986	00 00 N Bd of Governors of Calif Comm Colleges	
*****	Local Assistance	-11,395,000
ISSUE 020:		
	Property Tax Adjustment	-11,395,000
	FINANCE LETTER ACCEPTED	*
	Property Tax adjustment	-11,395,000 *
	Apportionments	-11,395,000
NON-BUDGET ACT		
6870-603-0995	00 00 R Bd of Governors of Calif Comm Colleges	
*****	Local Assistance	765,000
ISSUE 610:		
	Adjustment to Lease Revenue Debt for	765,000
	California Community Colleges	
	For transfer to 6870-103-0001	765,000
NON-BUDGET ACT		
6870-611-0995	00 00 R Bd of Governors of Calif Comm Colleges	
*****	Local Assistance	1,383,000
ISSUE 059:		
	Increase Reimbursements for Vocational	1,383,000
	Education Allowance	
	For transfer to 6870-111-0001	1,383,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6870-612-0342 81 00	S Bd of Governors of Calif Comm Colleges	
*****	Local Assistance	837,000
ISSUE 021:		
Oil and Mineral Fee Adjustment		837,000
FINANCE LETTER ACCEPTED		*
Oil and Mineral Fee Adjustment		837,000 *
Apportionments		837,000
NON-BUDGET ACT		
6874-502-0001 87 00	G General Obligation Bonds-Hi Ed-CC	
*****	State Operations	11,021,345
ISSUE 001:		
May Revision: agency G.O. bond debt		11,021,345
service based on new STO estimates		
FINANCE LETTER ACCEPTED		*
Community Colleges G.O. bond debt		11,021,345 *
service estimates were revised by the		*
STO to reflect the Treasurer's current		*
sales plan.		*
NON-BUDGET ACT		
6878-602-0001 89 00	G Retirement Costs-Hi Ed-CC	
*****	Local Assistance	-269,000
ISSUE 304:		
Adjust Community Colleges Contributions		-269,000
to STRS		
FINANCE LETTER ACCEPTED		*
Adjust the Community Colleges		*
contribution to STRS based on actual		*
1999 teacher payroll.		*
This Item is offset by Item 6305-612-		*
0001 to avoid a double count of State		*
contributions to STRS.		-269,000 *

7980-001-0001 00 00	G Student Aid Commission	
*****	State Operations	3,174,000
ISSUE-001:		
Year-Round-Higher-Education--Cal-Grant		0
Program		

ITEM NO. AGENCY AND PURPOSE

7980-001-0001 00 00 G

Increase-Item-7980-001-0001-by-\$250,000
for-first-year-administrative-costs-of
providing-financial-aid-incentive-for
students-to-attend-public-colleges-and
universities-during-the-summer-session-
Operating-Expenses-and-Equipment

250,000

ISSUE 002:

Augmentation for Enhancements to GDS

1,000,000

Increase Item 7980-001-0001 by \$1M on
a one-time basis and add language
authorizing the Department of Finance to
approve the expenditure of up to \$1M
to address workload or other expenses
related to the enhancement of the Grant
Delivery System, upon approval of the
appropriate documentation, including a
Feasibility Study Report by both the
Department of Information Technology and
the Department of Finance.
Operating Expenses and Equipment

1,000,000

Financial Aid Grants Program

1,000,000

ISSUE 100:

Upgrade Grant Delivery System to Comply
with Federal Requirements

817,000

FINANCE LETTER ACCEPTED
Add \$817,000 one-time General Fund to
Item 7980-001-0001 for consulting
services to make modifications to the
Grant Delivery System.

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*

Operating Expenses and Equipment
Cons & prof svcs: external

817,000

Financial Aid Grants Program

817,000

ISSUE 101:

Expand and Strengthen Research and
Program Evaluation Functions

259,000

FINANCE LETTER ACCEPTED
Add \$259,000 General Fund to Item
7980-001-0001 to fund two permanent
positions and related operating expenses
(including \$40,000 in one-time costs)
to expand and strengthen research
related to the various financial aid

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*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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 7980-001-0001 00 00 G

programs.			*
			*
Proposed New Positions:			*
Research Program Specialist I	1.0	49,000	*
Management Services Technician	1.0	26,000	*
Salary Savings	-0.1	-4,000	*
Staff Benefits		14,000	*
			*
Operating Expenses and Equipment		174,000	*
Financial Aid Grants Program		259,000	

ISSUE 102:
 Increase Administrative Support for the
 APLE Program 61,000

FINANCE LETTER ACCEPTED			*
Add \$61,000 General Fund to Item			*
7980-001-0001 to fund one permanent			*
position and related operating expenses			*
and equipment to address increased			*
workload in the APLE program.			*
			*
Proposed New Positions:			*
Associate Financial Aid Analyst	1.0	45,000	*
Salary Savings	-0.1	-2,000	*
Staff Benefits		8,000	*
			*
Operating Expenses and Equipment		10,000	*
(includes \$2,000 one-time)			*
Financial Aid Grants Program		61,000	

ISSUE 103:
 Expand and Enhance Outreach Services 120,000

FINANCE LETTER ACCEPTED			*
Increase Item 7980-001-0001 by \$120,000			*
to develop, print and distribute			*
100,000 financial aid brochures to			*
high school students and their parents.			*
			*
Operating Expenses and Equipment			*
			*
Printing		100,000	*
Postage		20,000	*
Financial Aid Grants Program		120,000	

ISSUE 104:
 APLE Media Campaign 370,000

FINANCE LETTER ACCEPTED			*
-------------------------	--	--	---

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7980-001-0001 00 00 G

Increase Item 7980-001-0001 by \$370,000		*
to conduct a media campaign to publicize		*
the Assumption Program of Loans for		*
Education (APLE), including \$350,000		*
in one-time costs for producing and		*
distributing outreach videos.		*
Operating Expenses and Equipment		*
Printing	15,000	*
Travel--in-state	5,000	*
Cons & prof svcs: external (one-time)	350,000	*
Financial Aid Grants Program	370,000	

ISSUE 105:		
CalGrant Expansion (Support Staff and		547,000
Related Expenses)		

FINANCE LETTER ACCEPTED		*
Increase Item 7980-001-0001 by \$547,000		*
to provide support staff and related		*
expenses as a result of expansion of		*
the CalGrant Program		*
Proposed New Positions:		*
Assoc. Financial Aid Analyst	2.0	90,000
Program Technician	3.3	78,000
Salary Savings	-0.3	-8,000
Staff Benefits		30,000
Operating Expenses and Equipment		*
General Expense (\$15,000 one-time)		37,000
Printing		7,000
Communications		7,000
Postage		23,000
Training		5,000
Cons & prof svcs: interdepartmental		2,000
Consolidated Data Centers-Teale		276,000
Financial Aid Grants Program		547,000

7980-101-0001 00 00 G Student Aid Commission		68,400,000
***** Local Assistance		

ISSUE 001:		
Increase Number and Level of CalGrant		68,400,000
Awards and Restore CalGrant T Program		

Grants and subventions	119,700,000
	68,400,000
Add \$119.7M to Item 7980-101-0001	
\$68.4M	

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to increase the number and level of
CalGrant awards as follows:
5,781 CalGrant A awards for a total of
34,921 new awards-\$25.2M
5,781 CalGrant B awards for a total of
34,921 new awards-\$15.3M
3,987 CalGrant C awards for a total of
7,761 new awards-\$7.8M
~~Increase maximum CalGrant A, B, C & T
awards to cover approximately one-half
of campus-based fees for all UC and CSU
recipients-\$11.5M~~
Increase CalGrant B subsistence award
for all recipients from \$1,410 to \$2,322
\$1,548
\$45.3M.
\$9.3M
Increase maximum CalGrant C award for
all recipients from \$2,360 to \$3,659
\$2,592
\$3.4M
\$600,000
Increase book and supply award for all
CalGrant C recipients from \$530 to \$810
\$576
\$1.2M---
\$200,000
Restore CalGrant T program-\$10M
Modify language in Item 7980-101-0001 to
reflect these changes.
Add language specifying funding is
available only upon enactment of
enabling legislation.

Financial Aid Grants Program 68,400,000

ISSUE 002:
Language to In-Lieu Statutory Formula 0
for Maximum Cal Grant A Award

Add language to Item 7980-101-001 to
in-lieu statutory formula to determine

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the maximum Cal Grant A award for students attending private institutions.

ISSUE 004:

APLE Warrants for Undergraduates

0

Delete Provision 1(e) in Item 7980-101-0001 which requires that 35 percent of APLE warrants be set aside for students who are not yet enrolled in an accredited credential program.

ISSUE 100:

Restore CalGrant T Program

0

FINANCE LETTER

Increase Item 7980-101-0001 by \$10M to restore funding for the CalGrant T program.

*
*
*
*
*

Grants and Subventions

10,000,000

*

FINANCE LETTER NOT HEARD

Increase Item 7980-101-0001 by \$10M to restore funding for the CalGrant T program.

Grants and Subventions

-10,000,000

ISSUE 101:

Increase CalGrant A and B Awards to equal 25% of High School Graduates

0

FINANCE LETTER

Increase Item 7980-101-0001 by \$42.2M. awards. This brings the total number of awards in the CalGrant program to 25% of high school graduates.

*
*
*
*
*

Revise language in Item 7980-101-0001 to reflect above action.

Grants and Subventions

42,200,000

*

FINANCE LETTER NOT HEARD

Increase Item 7980-101-0001 by \$42.2M. awards. This brings the total number of awards in the CalGrant program to 25% of high school graduates.

Revise language in Item 7980-101-0001 to reflect above action.

Grants and Subventions

-42,200,000

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ISSUE 102:

Technical Adjustments to CalGrant
Program

0

FINANCE LETTER		*
Grants and Subventions	-10,800,000	*
		*
Technical adjustment as a result of		*
redistribution of awards (-\$10.8)		*
\$30.5M January 10 Budget		*
\$42.2M 25 Percent Goal		*
-\$10.8M Redistribution of Awards		*
\$61.9M Amount Needed to cover 25% goal		*
after award redistribution		*
-30.5M in January Budget		*
\$31.4M Net Increase		*
\$10.0M Cal Grant T issue 100		*
\$41.4 Total program increase		*

Add language in Item 7980-101-0001 to		*
conform to this action		*
FINANCE LETTER NOT HEARD		*
Grants and Subventions	10,800,000	*
Technical adjustment as a result of		*
redistribution of awards (-\$10.8)		*
\$30.5M January 10 Budget		*
\$42.2M 25 Percent Goal		*
-\$10.8M Redistribution of Awards		*
\$61.9M Amount Needed to cover 25% goal		*
after award redistribution		*
-30.5M in January Budget		*
\$31.4M Net Increase		*
\$10.0M Cal Grant T issue 100		*
\$41.4 Total program increase		*
Add language in Item 7980-101-0001 to		*
conform to this action		*

NON-BUDGET ACT

7996-501-0001 87 00 G General Obligation Bonds-Hi Ed		
***** State Operations	24,440,736	

ISSUE 001:

May Revision: agency G.O. bond debt	24,440,736	
service based on new STO estimates		

FINANCE LETTER ACCEPTED		*
Higher Education G.O. bond debt service	24,440,736	*
estimates were revised by the STO to		*
reflect the Treasurer's current sales		*
plan.		*

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8100-001-0001	00 00 G Office of Criminal Justice Planning		
*****	State Operations		73,000
ISSUE 009:			
Eliminate Staffing for California Law Enforcement Equipment Program (CLEEP)			-237,000
Delete administrative support for the CLEEP program because program was transferred to the Office of the Controller			
Program 50.30.850			
Eliminate proposed positions:			
	Criminal Justice Specialist I	-3.0	-140,000
	Salary Savings	0.2	7,000
	Staff Benefits		-33,000
	Operating Expenses & Equipment		-71,000
	Criminal Justice Projects		-237,000
ISSUE 100:			
Federal Victims of Crime Act Award Augmentation			0
FINANCE LETTER *			
Proposed New Positions: *			
	Criminal Justice Specialist I	1.6	75,000 *
	Office Technician	0.5	14,000 *
	Salary Savings	-0.1	-5,000 *
	Staff Benefits		22,000 *
	Operating Expenses & Equipment		660,000 *
LEGISLATIVE CHANGE			
Technical correction to reflect expenditures in appropriate program.			
	Criminal Justice Projects		766,000
	Payable from 8100-001-0890		-766,000
ISSUE 101:			
Federal Juvenile Justice Delinquency Prevention Act - Title V Increase			0
FINANCE LETTER *			
Proposed New Positions: *			
	Criminal Justice Specialist I	1.0	47,000 *
	Salary Savings	-0.1	-3,000 *
	Staff Benefits		11,000 *
	Operating Expenses & Equipment		24,000 *

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LEGISLATIVE CHANGE
Technical correction to reflect
expenditures in the appropriate program.

Criminal Justice Projects 79,000

Payable from 8100-001-0890 -79,000

ISSUE 102:
Child Abuse and Abduction Prevention Program 5,000

FINANCE LETTER *
Continuation of baseline funding of this *
program for one year. *

Operating Expenses & Equipment 5,000 *

LEGISLATIVE CHANGE
Technical correction to reflect
expenditures in the appropriate program.

Criminal Justice Projects 5,000

ISSUE 103:
DNA Profiling 305,000

FINANCE LETTER ACCEPTED *
Public Safety *
Proposed New Positions: *
Research Analyst II 1.0 49,000 *
Criminal Justice Specialist I 2.0 98,000 *
Staff Services Analyst 1.0 30,000 *
Salary Savings -0.2 -9,000 *
Staff Benefits 42,000 *
Operating Expenses and Equipment 95,000 *

Criminal Justice Projects 305,000

8100-001-0890 00 00 F Office of Criminal Justice Planning
***** State Operations 845,000

ISSUE 100:
Federal Victims of Crime Act Award Augmentation 766,000

For transfer to 8100-001-0001 766,000

ISSUE 101:
Federal Juvenile Justice Delinquency Prevention Act - Title V Increase 79,000

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8100-001-0890 00 00 F

For transfer to 8100-001-0001 79,000

8100-101-0001 00 00 G Office of Criminal Justice Planning
***** Local Assistance 50,090,000

ISSUE 001:
Eliminate funding for Drug Abuse Resistance Education (DARE) -1,000,000

Delete funding for DARE
Public Safety
Reduction of program -1,000,000
DARE -1,000,000

ISSUE 009:
Transfer California Law Enforcement Equipment Program (CLEEP) to Controller -100,000,000

Reduce funding level for CLEEP Program to \$75 million and transfer program to Office of the Controller (See Item 9210-101-0001 Issue 002) -100,000,000
One-time Local Law Enforcement Grants -100,000,000

ISSUE-010:
California-Youth-Crisis-Line 0
Victim-Services 30,000
Augmentation-for-the-California-Youth-Crisis-Line-

ISSUE-015:
Child-Trauma-Reduction-Program 0
Augmentation-to-provide-funding-for-the-Child-Trauma-Reduction-Program--This-augmentation-provides-the-first-year-of-funding-for-five-pilot-sites-proposed-to-continue-for-three-years-Special-Projects--Public-Safety 1,700,000

ISSUE-016:
City-of-Bellflower-Equipment 0

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8100-101-0001 00 00 G		

	Augmentation-to-purchase-computers, digital-cameras,-and-all-terrain vehicles-for-the-Bellflower-Sheriff Substation Special-Projects---Public-Safety	30,000
ISSUE 017:		
	Orange County TRACKRS	250,000
	Augmentation for the Orange County TRACKRS program. Special Projects -- Public Safety	250,000
	Special Projects--Public Safety	250,000
ISSUE-018:		
	Orange-County-District-Attorney: Immigrant-Outreach-Program	0
	Augmentation-to-provide-funding-for-the Immigrant-Outreach-Program-through-the Orange-County-District-Attorney's-Office Special-Projects---Public-Safety	428,000
ISSUE 019:		
	City of Anaheim: School Gang Violence Suppression Plan	150,000
	Augmentation to provide funding for the School Gang Violence Suppression Plan for the City of Anaheim. Special Projects -- Public Safety	150,000
	Special Projects--Public Safety	150,000
ISSUE 020:		
	City of San Diego Police Department	240,000
	Augmentation to provide funding for the City of San Diego Police Department for DNA crime lab equipment and for support of the less lethal uses of force program Special Projects -- Public Safety	240,000
	Special Projects--Public Safety	240,000

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ISSUE 021:
City of Martinez PAL 100,000

Augmentation for the purchase of
equipment for the City of Martinez
Police Activities League
Special Projects -- Public Safety 100,000

Special Projects--Public Safety 100,000

ISSUE 022:
City of Inglewood: Law Enforcement
Equipment 290,000

Augmentation for the purchase of a
mobile command vehicle for the City of
Inglewood.
Special Projects -- Public Safety 290,000

Special Projects--Public Safety 290,000

ISSUE 023:
Napa County Sheriff's Department 50,000

Augmentation to provide funding for the
Juvenile Crime Prevention Program for
the Napa County Sheriff's Department.
Special Projects -- Public Safety 50,000

Special Projects--Public Safety 50,000

ISSUE 024:
Amber Foundation for Missing Children:
Equipment 60,000

Augmentation to provide funding for
digital fingerprint and photographic
system for the Amber Foundation
Special Projects -- Public Safety 60,000

Special Projects--Public Safety 60,000

ISSUE-025:
Orange-County-Community-Services-Program 0

~~Augmentation to provide funding for the
gang prevention program through the~~

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***** 8100-101-0001 00 00 G *****		
	Orange-County-Community-Services-Program Special-Projects----Public-Safety	130,000
ISSUE 026:		
	Union City Police Activities League	100,000
	Augmentation for funding the Union City Police Activities League for its community boxing program. Special Projects -- Public Safety	100,000
	Special Projects--Public Safety	100,000
ISSUE 027:		
	LA IMPACT	750,000
	Augmentation to provide funding for LA IMPACT to establish Gang/Drug Intervention Units statewide. Special Projects -- Public Safety	750,000
	Special Projects--Public Safety	750,000
ISSUE-028:		
	City-of-Bellflower:-Bellflower's Alternatives-to-Gangs-Program-(BAG)	0
	Augmentation-to-provide-funding-for-the Bellflower's-Alternatives-to-Gangs program- Special-Projects----Public-Safety	30,000
ISSUE 029:		
	City of Downey: Gangs Out of Downey	75,000
	Augmentation to provide funding to the City of Downey for the Gangs Out of Downey program. Special Projects -- Public Safety	75,000
	Special Projects--Public Safety	75,000
ISSUE 030:		
	City of Santa Monica: Police Activities League	50,000
	Augmentation to provide funding for the	

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***** 8100-101-0001 00 00 G *****		
	Santa Monica Police Activities League. Special Projects -- Public Safety	50,000
	Special Projects--Public Safety	50,000
ISSUE 031:		
	City of Long Beach: Gang Prevention Program	65,000
	Augmentation to provide funding for gang prevention programs in the City of Long Beach. Special Projects -- Public Safety	65,000
	Special Projects--Public Safety	65,000
ISSUE-032:		
	City of Long Beach: Civil injunction against street gangs	0
	Augmentation to provide funding for the City of Long Beach civil injunction against violent street gangs program. Special Projects --- Public Safety	83,000
ISSUE 033:		
	Armenian Relief Society: Gang Prevention and Youth Outreach	250,000
	Augmentation to provide funding for the Armenian Relief Society of Glendale for gang prevention and youth outreach. Special Projects -- Public Safety	250,000
	Special Projects--Public Safety	250,000
ISSUE-034:		
	Santa Paula Police Department: Equipment	0
	Augmentation to provide funding for equipment for the Santa Paula Police Department Special Projects --- Public Safety	80,000
ISSUE-035:		
	Ventura Police Department: Equipment	0
	Augmentation to provide funding for a	

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***** 8100-101-0001 00 00 G *****		
	van,-trailer,-and-various-sports equipment-for-the-Ventura-Police Department Special-Projects----Public-Safety	51,000
	ISSUE-036: Ventura-Police-Department:-Mobile Command-Post	0
	Augmentation-to-provide-funding-for-a mobile-command-post-for-the-Ventura Police-Department: Special-Projects----Public-Safety	100,000
	ISSUE 037: City of Glendale: Mobile Command Post	150,000
	Augmentation to provide funding for a mobile command post for the City of Glendale. Special Projects -- Public Safety	150,000
	Special Projects--Public Safety	150,000
	ISSUE 038: San Mateo County Sheriff's Department: Training Facility	400,000
	Augmentation to provide funding for construction of a training facility in San Mateo County for Bay Area peace officers. Special Projects -- Public Safety	400,000
	Special Projects--Public Safety	400,000
	ISSUE 039: Lake County Sheriff's Activities League	10,000
	Augmentation to provide funding for the Lake County Sheriff's Activities League programs for students in Lake County. Special Projects -- Public Safety	10,000
	Special Projects--Public Safety	10,000

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***** 8100-101-0001 00 00 G *****		
ISSUE-040:	Town-of-Danville:-Equipment	0
	Augmentation-to-provide-funding-for laptops-for-the-Police-Bike-Patrol-for the-Town-of-Danville Special-Projects----Public-Safety	10,000
ISSUE-041:	City-of-Garden-Grove:-Public-Safety Building-Upgrades	0
	Augmentation-to-provide-funding-for public-safety-building-upgrades-for-the City-of-Garden-Grove- Special-Projects----Public-Safety	2,000,000
ISSUE-042:	City-of-Anaheim:-Forensics-Laboratory Project	0
	Augmentation-to-provide-funding-for-the forensics-laboratory-project-for-the City-of-Anaheim- Special-Projects----Public-Safety	100,000
ISSUE-043:	City-of-La-Mirada	0
	Augmentation-to-provide-funding-for-a staging-area-for-police-services-for-the City-of-La-Mirada- Special-Projects----Public-Safety	500,000
ISSUE 044:	Los Angeles County: Antelope Valley Search & Rescue Team	250,000
	Augmentation to provide funding for the support of the Antelope Valley Search & Rescue Team. Special Projects -- Public Safety	250,000
	Special Projects--Public Safety	250,000
ISSUE 045:	City/County of San Mateo: Public Safety Radio Systems	500,000

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8100-101-0001 00 00 G		

	Augmentation to provide funding to the City/County of San Mateo for public safety radio systems in San Mateo. Special Projects -- Public Safety	500,000
	Special Projects--Public Safety	500,000
ISSUE 046:		
OCJP: Stand-off Chemical Agent Detector		500,000
	Augmentation to provide funding to OCJP for the Stand-off Chemical Agent Detector (SCAD) Special Projects -- Public Safety	600,000 500,000
	Special Projects--Public Safety	500,000
ISSUE-047:		
City-of-Long-Beach-Gang-Intervention Prevention-Program		0
	Augmentation-to-provide-funding-for-the Gang-Intervention-Prevention-Program (GIPP)-for-the-City-of-Long-Beach-Special-Projects----Public-Safety	65,000
ISSUE 048:		
Corcoran Police Activities League		30,000
	Augmentation to provide funding for a senior center for the Corcoran Police Activities League. Special Projects -- Public Safety	30,000
	Special Projects--Public Safety	30,000
ISSUE 049:		
Butte County: Family Bridges First Offender Program		500,000
	Augmentation to provide funding for the Family Bridges First Offender Program for Butte County. Special Projects -- Public Safety	500,000
	Special Projects--Public Safety	500,000

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ISSUE 050:

San Mateo Police Activities League 130,000

Augmentation to provide funding for the
San Mateo Police Activities League.

Special Projects -- Public Safety 130,000

Special Projects--Public Safety 130,000

ISSUE 102:

Child Abuse and Abduction Prevention Program 495,000

FINANCE LETTER ACCEPTED *
Continue baseline funding of this *
program for one year. *

Victim Services 495,000 *

Child Abuse and Abduction Prevention 495,000

ISSUE 103:

DNA Profiling 49,695,000

FINANCE LETTER *
Public Safety: *
Provide funding for a three-year *
proposal to fund DNA analysis of *
evidence from unsolved sexual assault *
cases. *

Add language to Item 8100-101-0001 that *
makes \$49,695,000 available for three *
years for the purpose of this DNA *
Profile proposal. *

LEGISLATIVE CHANGE

Amend the Budget Bill language related
to this augmentation to require OCJP to
prepare a plan, to be submitted to the
Joint Legislative Budget Committee,
detailing the method for distributing
these funds and the breakdown of planned
expenditures for this program and
prohibiting expenditure of these funds
prior to 30 days after the plan has been
submitted by to the Chairperson of the
specified legislative fiscal committee.

Special Projects--Public Safety 49,695,000

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***** 8100-101-0001 00 00 G *****		
ISSUE 104:		
Los Angeles City/County_Crime Lab		96,000,000
FINANCE LETTER		*
Public Safety:		*
Funding to construct new joint crime lab for Los Angeles City and County.	96,000,000	*
LEGISLATIVE CHANGE		*
Added language to clarify that this facility shall be available for use by criminal justice agencies in Southern California.		
Special Projects--Public Safety	96,000,000	
***** 8100-101-0597 00 00 F Office of Criminal Justice Planning ***** Local Assistance		250,000
ISSUE 001:		
Prosecution of High Technology Crime		250,000
Educational Grants		
Augmentation of High Technology Theft Apprehension and Prosecution Program for Prosecution of High Technology Crime Educational Grants. This action conforms to the augmentation in Item 8100-112-0001, Issue 001 and Item 8100-601-0597, Issue 001.		
Special Projects -- Public Safety	500,000 250,000	
High Technology Theft Apprehension and Prosecution Program	250,000	
***** 8100-101-0890 00 00 F Office of Criminal Justice Planning ***** Local Assistance		17,756,000
ISSUE 100:		
Federal Victims of Crime Act Award		15,008,000
Augmentation		
FINANCE LETTER		*
Augment VOCA local assistance program		*
Victim Services	15,008,000	*

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8100-101-0890 00 00 F

LEGISLATIVE CHANGE
Add language to provide that specifies
that \$224,000 of the funding in this
item shall be provided to support the
Office of Victims' Services within the
Department of Justice.

Victims of Crime Act (VOCA) 15,008,000

ISSUE 101:
Federal Juvenile Justice Delinquency 2,748,000
Prevention - Title V Award Increase

FINANCE LETTER ACCEPTED *
Augmentation of federal funds to support *
Community Delinquency Prevention Program *
local assistance projects. *

Public Safety 2,748,000 *

Community Delinquency Prevention Program 2,748,000

8100-112-0001 00 00 G Office of Criminal Justice Planning
***** Local Assistance 250,000

ISSUE 001:
Prosecution of High Technology Crime 250,000
Educational Grants

Augmentation of High Technology Theft
Apprehension & Prosecution Program for
Prosecution of High Technology Crime
Educational Grants. This action
conforms to the augmentation in Item
8100-101-0597, Issue 001.
Special Projects -- Public Safety ~~500,000~~
250,000

NON-BUDGET ACT
8100-601-0597 00 00 F Office of Criminal Justice Planning
***** Local Assistance -500,000

ISSUE 001:
Prosecution of High Technology Crime -500,000
Educational Grants

Augmentation to fund Prosecution of High
Technology Crime educational grants in
the High Technology Theft Apprehension
and Prosecution Program. This reflects

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NON-BUDGET ACT		
8100-601-0597 00 00 F		

	the augmentation in Item 8100-112-0001 Issue 001 and Item 8100-101-0597 Issue 001.	
	Special Projects -- Public Safety	-500,000
NON-BUDGET ACT		
8100-795-0001 00 00 G	Office of Criminal Justice Planning	
*****	Local Assistance	352,539
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	352,539
	FINANCE LETTER ACCEPTED	
	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	352,539
		*
		*
		*
		*
	Mandates: Crime Victims Rights (Ch 411/95)	74,355
	Mandates: Threats against Peace Officers (Chs 1249/92 and 666/95)	278,184
*****NEW ITEM*****		
8120-101-0001 00 00 G	Comm on Peace Officer Standards & Train	
*****	Local Assistance	20,000
ISSUE 001:		
	Merced County Sheriff's Department	20,000
	Augmentation to purchase bulletproof vests for the Merced Sheriff's Department.	20,000
NON-BUDGET ACT		
8120-795-0001 00 00 G	Comm on Peace Officer Standards & Train	
*****	Local Assistance	4,705,717
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	4,705,717
	FINANCE LETTER ACCEPTED	
	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	4,705,717
		*
		*
		*
		*
	Mandates: Domestic Violence Arrest Policies and Standards (Ch. 246/95)	4,705,717

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8140-001-0001	00 00 G State Public Defender State Operations	0

ISSUE-100:		
Death-Row-Study		0
	Augmentation-to-fund-a-study-to-examine the-safeguards-available-to-death-row inmates-in-California-to-ensure-the innocent-are-not-executed. Added-Budget-Bill-language-to-Item 8140-001-0001-requiring-the-report-and specifying-the-contents-of-the-report.	108,000

8260-001-0001	00 00 G California Arts Council State Operations	250,000

ISSUE 030:		
Various Art Projects Support		250,000
	Augmentation for support and related expenses to administer grants for special programs, projects, and museums under item 8260-103-0001.	350,000 250,000
	Cultural Institutions Program	250,000

ISSUE-050:		
Core-Program-Expansion		0
	Augmentation-of-\$14-million-including budget-bill-language-to-expand-the number-of-grants-currently-provided by-the-Arts-Council-through-its existing-programs. State-Operations	450,000

8260-101-0001	00 00 G California Arts Council Local Assistance	2,000,000

ISSUE 010:		
Cultural Artist Program		2,000,000

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AGENCY AND PURPOSE

8260-101-0001 00 00 G

Augmentation of \$7.5 million to provide
2.0
grants for culturally specific
organizations and budget bill language
that specifies this funding is for
organizations or artists who have a
demonstrated commitment to cultural art.
Funding is for organizations that have
traditionally not received significant
grants from the Arts Council. Lastly,
the language allows the Arts Council to
transfer up to \$225,000 for state
100,000

operations.

Grants and subventions

7,500,000
2,000,000

Organizational Support Grants

2,000,000

ISSUE-050:

Core-Program-Expansion

0

~~Augmentation of \$14 million including
budget bill language to expand the
number of grants currently provided
by the Arts Council through its
existing programs.
Grants and subventions~~

~~7,050,000~~

8260-102-0001 00 00 G California Arts Council
***** Local Assistance

3,000,000

ISSUE 002:

Museum of Tolerance Project

3,000,000

FINANCE LETTER

*

A \$5 million grant to the Simon
Wiesenthal Center, Museum of Tolerance
for the project, "Finding Our Family
Finding Ourselves."

*
*
*
*
*
*

Budget Act Appropriation

5,000,000

LEGISLATIVE CHANGE

Reduced Funding by \$2 million

-2,000,000

Cultural Institutions Program

3,000,000

ITEM NO. AGENCY AND PURPOSE

8260-103-0001 00 00 G California Arts Council
***** Local Assistance 21,235,400

ISSUE 010:
Walt Disney Concert Hall -5,000,000

Delete \$5 million from the funds that are to be appropriated to the Walt Disney Concert Hall. Budget Bill language was amended to reflect that the remaining funding be appropriated to the Performing Arts Center of Los Angeles County for construction of the Walt Disney Concert Hall.
Grants and subventions -5,000,000

ISSUE 030:
Various Art Projects 26,235,400

Augmentation of \$40.795 million to 26.235 provide funding for various projects, programs, and museums.
Grants and subventions 40,795,400
26,235,400

8320-001-0001 00 00 G Public Employment Relations Board
***** State Operations 0

ISSUE-101:
~~Augmentation-to-Support-Expansion-of Jurisdiction-to-Local-Governments 0~~

~~Augmentation-to-support-expansion-of jurisdiction-relating-to-resolving disputes-and-enforcing-the-statutory duties-and-rights-of-local-government agencies:
Proposed-New-Positions:
Legal-Advisor 2/0 113,000
Exec-Asst 1/0 32,000
Adm-Law-Judge-I 4/0 299,000
Public-Emp-Relations-Counsel 6/0 338,000
Sr-Public-Emp-Relations-Counsel 2/0 146,000~~

ITEM NO.	AGENCY AND PURPOSE		

8320-001-0001 00 00 G			

	Sr-Legal-Typist	210	62,000
	Staff-Benefits		141,000
	Salary-Savings	10,19	150,000
	Operating-Expenses-and-Equipment		319,000
NON-BUDGET ACT			
8350-001-0001 99 00 G	Dept of Industrial Relations		
*****	State Operations		227,000
ISSUE 101:			
	Industrial Welfare Commission: Wage Orders		227,000
	FINANCE LETTER ACCEPTED		*
	Reappropriate funding for five wage orders from Item 8350-001-0001, Budget Act of 1999. (See Item 8350-490).	227,000	*
			*
	Enforcement & Promulgation of Laws Relating to Wages, Hours & Conditions, Etc		227,000

8350-001-0001 00 00 G	Dept of Industrial Relations		
*****	State Operations		-1,729,000
ISSUE 001:			
	Staff Benefits Adjustment		-289,000
	Reduction in staff benefits adjustment to reflect correct retirement contribution, workers' compensation, and health benefit rates.		
	Staff Benefits		-303,000
	Workers' Compensation Administration		12,810
	Commission on Health and Safety and Workers' Compensation		-8,540
	Prevention of Industrial Injuries & Deaths of Calif Workers		-89,070
	Enforcement & Promulgation of Laws Relating to Wages, Hours & Conditions, Etc		-172,150
	Promotion, Dev & Admin of Apprenticeship & Other On-The-Job Training		-7,620
	Labor Force Research & Data Dissemination		-38,430
	Payable from 8350-001-0222		8,000
	Payable from 8350-001-0223		-3,000
	Payable from 8350-001-0514		8,000
	Payable from 8350-001-0890		1,000

ITEM NO. AGENCY AND PURPOSE

8350-001-0001 00 00 G

~~the-Division-of-Safety-and-Health-to
inforce-health-and-safety-requirements
related-to-farmworkers-and-positions-to
the-Division-of-Labor-Standards
Enforcement-to-increase-enforcement-of
labor-laws-in-the-janitorial/building
maintenance-industries.~~

~~Program-50-10~~

~~Proposed-new-positions:~~

~~Deputy-Labor-Commissioner-III~~

~~1/0~~

~~36,000~~

~~Deputy-Labor-Commissioner-I~~

~~4/0~~

~~187,000~~

~~Associate-Industrial-Hygienist~~

~~3/0~~

~~138,000~~

~~Associate-Safety-Engineer~~

~~2/0~~

~~103,000~~

~~Industrial-Relations-Representative~~

~~1/0~~

~~47,000~~

~~Office-Assistant---Typing~~

~~3/0~~

~~69,000~~

~~Salary-Savings~~

~~10/7~~

~~131,000~~

~~Staff-Benefits~~

~~133,000~~

~~Operating-Expenses-&-Equipment~~

~~274,000~~

~~(\$73,000-of-this-is-one-time)~~

~~Add-language-to-Item-8350-001-0001-that~~

~~specifies-that-\$500,000-of-this~~

~~increase-shall-be-to-the-Division~~

~~of-Occupational-Safety-and-Health-to~~

~~enforce-health-and-safety-requirements~~

~~related-to-farm-labor-workers-and~~

~~\$500,000-shallbe-for-positions-within~~

~~the-Division-of-Labor-Standards~~

~~Enforcement-to-increase-enforcement-of~~

~~labor-code-requirements-in-the~~

~~janitorial/building-maintenance~~

~~industry.~~

ISSUE 011:

Young Worker Health and Safety Network

150,000

Augmentation to provide funding for a statewide young worker health and safety resource network pursuant to AB 1599.

Division of Occupational Safety & Health

150,000

Prevention of Industrial Injuries & Deaths of Calif Workers

150,000

ISSUE 012:

Abolished positions pursuant to Section 31.50

0

Abolished postions pursuant to Section 31.50, Budget Act of 2000.

ITEM NO.

AGENCY AND PURPOSE

8350-001-0001 00 00 G

Authorized Positions -31.0

ISSUE 100:
DOSH Federal Fund Augmentation 0

FINANCE LETTER *
Authorized positions 646,000 *
*

LEGISLATIVE CHANGE
Technical correction to reflect
administration and distributed
administration costs.

Prevention of Industrial Injuries & 646,000
Deaths of Calif Workers
Administration 48,000
Distributed Administration -48,000

Payable from 8350-001-0890 -646,000

ISSUE 101:
Industrial Welfare Commission: Wage 878,000
Orders

FINANCE LETTER *
Augment the IWC for workload and wage *
orders. *
*

Program 50.40 *
Proposed New Positions: *
Associate Governmental Program Analyst 2.0 90,336 *
Secretary 1.0 27,588 *
Salary Savings -0.1 -5,896 *
Staff Benefits 25,733 *
Operating Expenses & Equipment 34,455 *
One Time Printing Costs 81,784 *
One Time Postage & Mailing Costs 606,000 *
One Time Equipment Costs 18,000 *
*

Positions are two-year limited-term *
expiring June 30, 2002. *

LEGISLATIVE CHANGE
Add Budget Bill language to Item
8350-001-0001 that specifies any amount
not expended to issue specified wage
orders shall be reverted to the General
Fund.

Enforcement & Promulgation of Laws Re- 878,000
lating to Wages, Hours & Conditions, Etc

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8350-001-0001 00 00 G		

ISSUE 102:		
Commission on Health & Safety & Workers'		0
Comp: DWC Judicial Process Study		
FINANCE LETTER ACCEPTED		
Augment the CHSWC to conduct a one-time		*
study of the Division of Workers'		*
Compensation judicial process.		*
Operating Expenses & Equipment:		
Consulting & Professional: (External)	600,000	*
Commission on Health and Safety and	600,000	
Workers' Compensation		
Payable from 8350-001-0222	-600,000	

8350-001-0222 00 00 S Dept of Industrial Relations		592,000
State Operations		
ISSUE 001:		
Staff Benefits Adjustment		-8,000
For transfer to 8350-001-0001	-8,000	
ISSUE 102:		
Commission on Health & Safety & Workers'		600,000
Comp: DWC Judicial Process Study		
For transfer to 8350-001-0001	600,000	

8350-001-0223 00 00 S Dept of Industrial Relations		3,000
State Operations		
ISSUE 001:		
Staff Benefits Adjustment		3,000
For transfer to 8350-001-0001	3,000	

8350-001-0514 00 00 N Dept of Industrial Relations		-8,000
State Operations		
ISSUE 001:		
Staff Benefits Adjustment		-8,000
For transfer to 8350-001-0001	-8,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 8350-001-0890 00 00 F	Dept of Industrial Relations	
*****	State Operations	645,000
ISSUE 001:		
Staff Benefits Adjustment		-1,000
For transfer to 8350-001-0001		-1,000
ISSUE 100:		
DOSH Federal Fund Augmentation		646,000
For transfer to 8350-001-0001		646,000
*****NEW ITEM*****		
8350-001-3002 00 00 S	Dept of Industrial Relations	
*****	State Operations	405,000
ISSUE 005:		
Electrician Certification Pgm: Shift from General Fund to Special Fund		405,000
For transfer to 8350-001-0001		405,000
*****NEW ITEM*****		
8350-001-3003 00 00 S	Dept of Industrial Relations	
*****	State Operations	2,063,000
ISSUE 006:		
Perm Amusement Ride Inspection Pgm: Funding Shift from GF to Special Fund		2,063,000
For transfer to 8350-001-0001		2,063,000
*****NEW ITEM*****		
8350-001-3004 00 00 S	Dept of Industrial Relations	
*****	State Operations	3,042,000
ISSUE 007:		
Garment Manufacturers Inspection Pgm: Funding Shift from GF to Special Fund		3,042,000
For transfer to 8350-001-0001		3,042,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
8350-012-0001 00 00 G	Dept of Industrial Relations	
*****	State Operations	(1,594,000)
ISSUE 007:		
Garment Manufacturers Inspection		(1,594,000)
Program		
Add new item to transfer General Fund		(1,594,000)
appropriation to the Garment Industry		
Regulations Fund (3004).		
Add language to Item 8350-012-0001 that		
states that the amount appropriated in		
this Item is a loan and that the		
principal and interest shall be repaid		
no later than June 30, 2002.		
*****NEW ITEM*****		
8350-013-0001 00 00 G	Dept of Industrial Relations	
*****	State Operations	(405,000)
ISSUE 005:		
Electrician Standards and Training		(405,000)
Program		
Add new item to transfer General Fund		(405,000)
appropriation to the Electrician		
Certification Fund (3002).		
Add language to Item 8350-013-0001 that		
states that the amount appropriated in		
this Item is a loan and the principal		
and interest shall be repaid no later		
than June 30, 2006 and that a report		
shall be submitted to the Legislature no		
later than March 1, 2001 indicating the		
impact of a 2,3,4 and 5 year loan		
repayment schedule for this loan.		
*****NEW ITEM*****		
8350-014-0001 00 00 G	Dept of Industrial Relations	
*****	State Operations	(2,063,000)
ISSUE 006:		
Permanent Amusement Ride Inspection		(2,063,000)
Program		
Add new item to transfer General Fund		(2,063,000)
appropriation to the Permanent Amusement		
Ride Inspection Fund (3003).		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 8380-001-0001 00 00 G	Department of Personnel Administration	
*****	State Operations	1,003,000
ISSUE 102:		
Technology Based Training		0
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Temporary Help	1.1	26,000 *
Operating Expenses and Equipment		126,000 *
		*
Training and Development		152,000
Payable from 8380-501-0995		-152,000
ISSUE 104:		
California Leadership Institute		0
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Temporary Help	1.2	19,000 *
Operating Expenses and Equipment		151,000 *
		*
Training and Development		170,000
Payable from 8380-501-0995		-170,000
ISSUE 105:		
Support Costs for Collective Bargaining		243,000
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Temporary Help	4.5	70,000 *
Senior Labor Relations Officer	1.0	77,000 *
Salary Savings	-0.1	-4,000 *
Staff Benefits		6,000 *
Operating Expenses and Equipment		94,000 *
		*
Labor Relations		243,000
ISSUE 205:		
Financial Management and Control		306,000
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Deputy Director		117,000 *

ITEM NO.

AGENCY AND PURPOSE

8380-001-0001 00 00 G

Associate Governmental Program Analyst	2.0	93,000	*
Executive Assistant	1.0	35,000	*
Salary Savings	-0.2	-12,000	*
Staff Benefits		39,000	*
Operating Expenses and Equipment		34,000	*

Administration 306,000

ISSUE 206:
Savings Plus Program Customer Service Augmentation 0

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
Personnel Management Technician II	7.0	236,000	*
Salary Savings	-0.4	-12,000	*
Staff Benefits		55,000	*
Operating Expenses and Equipment		56,000	*

Benefits Administration 335,000

Payable from 8380-001-0915 -335,000

ISSUE 207:
Labor Relation Negotiations Augmentation 454,000

FINANCE LETTER ACCEPTED			*
Proposed New Positions:			*
(Two-year limited term, part-time positions)			*
Staff Services Analyst (Range C)	5.0	236,000	*
Salary Savings	-0.3	-12,000	*
Staff Benefits		45,000	*
Operating Expenses and Equipment		185,000	*

Labor Relations 454,000

ISSUE 301:
General Fund Loan to the Indian Gaming Special Distribution Fund 0

General Fund loan to the Indian Gaming Special Distribution Fund. 400,000

Labor Relations 400,000

Payable from 8380-001-0367 -400,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****NEW ITEM*****</p>		
8380-001-0367	00 00 S Department of Personnel Administration State Operations	400,000
<p>ISSUE 301:</p>		
	General Fund Loan to the Indian Gaming Special Distribution Fund	400,000
	For transfer to 8380-001-0001	400,000
<p>*****</p>		
8380-001-0915	00 00 N Department of Personnel Administration State Operations	335,000
<p>ISSUE 206:</p>		
	Savings Plus Program Customer Service Augmentation	335,000
	For transfer to 8380-001-0001	335,000
<p>*****</p>		
8380-004-0001	00 00 G Department of Personnel Administration State Operations	1,643,000
<p>ISSUE 101:</p>		
	Rural Area Health Subsidy Program Administration	43,000
	Increase funding available for the administration of the Rural Area Health Program to a total of \$506,000.	43,000
	Benefits Administration	43,000
<p>ISSUE 103:</p>		
	Increase Funding for Rural Health Subsidies	1,600,000
	Increase funding available for paying subsidies through the Rural Area Health Program to a total of \$19.9 million. Special Items of Expense:	1,600,000
	Benefits Administration	1,600,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
8380-011-0001 00 00 G	Department of Personnel Administration State Operations	(400,000)
ISSUE 301:		
General Fund Loan to the Indian Gaming Special Distribution Fund		(400,000)
Add Item 8380-011-0001 to transfer \$400,000 to the Indian Gaming Special Distribution Fund.		(400,000)
Add budget bill language to Item 8380-011-0001 specifying that this transfer is a loan from the General Fund to the Indian Gaming Special Distribution Fund, which will be repaid in full no later than June 30, 2003.		
NON-BUDGET ACT		
8380-501-0995 00 00 R	Department of Personnel Administration State Operations	322,000
ISSUE 102:		
Technology Based Training		152,000
For transfer to 8380-001-0001		152,000
ISSUE 104:		
California Leadership Institute		170,000
For transfer to 8380-001-0001		170,000
NON-BUDGET ACT		
8380-598-0367 00 00 S	Department of Personnel Administration State Operations	-400,000
ISSUE 301:		
General Fund Loan to the Indian Gaming Special Distribution Fund		-400,000
General Fund loan to the Indian Gaming Special Distribution Fund.		-400,000

8570-001-0001 00 00 G	Department of Food and Agriculture State Operations	-347,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8570-001-0001 00 00 G		

ISSUE 001:		
	Risk Assessment of the Pesticide Spinosad	104,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment:	104,000 *
	Agricultural Plant and Animal Pest and Disease Prevention	104,000
ISSUE 020:		
	County and Citrus Fair Audits	0
	Reduced the County and Citrus Fruit Fairs Audits request by \$210,000 Fairs and Expo Fund and deleted 2.0 limited-term positions.	
	Authorized Positions:	
	General Auditor III	-2.0 -98,000
	Salary Savings	0.1 5,000
	Staff Benefits	-19,000
	Operating Expenses and Equipment	-98,000
	Executive, Management and Administrative Services	-210,000
	Payable from 8570-001-0191	210,000
ISSUE 030:		
	Agricultural Export Program	-123,000
	Deleted \$123,000 General Fund and 2.0 positions from the Agricultural Export Program.	
	Authorized Positions:	
	Export Specialist	-1.0 -39,000
	Office Assistant (Typing)	-1.0 -23,000
	Salary Savings	0.1 3,000
	Staff Benefits	-14,000
	Operating Expenses and Equipment	-50,000
	Marketing, Commodities, and Agricultural Services	-123,000
ISSUE 040:		
	Comprehensive Pest Prevention Plan	0
	Approved \$4.298 million and 44.7 PY's to fund the following four programs	

ITEM NO. AGENCY AND PURPOSE

8570-001-0001 00 00 G

as one-year extensions, but denied making these programs permanent. Instead, these programs will be reevaluated next year in the context of the new pest prevention plan:
1) Medfly Preventative Release Program
2) Ag Parcel Inspection Program
3) Pest Detection
4) Pest Public Outreach and Education

ISSUE 050:
Integrated Food Safety Proposal- -328,000
Agricultural Waste Mitigation

Denied \$328,000 and 2.0 positions for agricultural waste mitigation.
Authorized positions:

Environmental Specialist IV	-1.0	-58,000
Environmental Specialist III	-1.0	-50,000
Salary Savings	0.1	5,000
Staff Benefits		-19,000
Operating Expenses and Equipment		-206,000

Agricultural Plant and Animal Pest and Disease Prevention -328,000

ISSUE-070:
Research-Funding-for-Sustainable Agriculture-and-budget-bill-language 0

Augmentation-for-research-of-various sustainable-agriculture-projects-Operating-Expenses-and-Equipment University-of-CA-Small-Farm-Center		750,000
The-Center-for-Biological-Control-at the-University-of-CA,-Berkeley		1,750,000
The-Center-for-Biological-Control-at the-University-of-CA,-Riverside		750,000
The-Center-for-Agroecology-and Sustainable-Food-Systems-at-the University-of-CA,-Santa-Cruz for-inadequate-laboratories		3,000,000
The-Center-for-Agroecology-and Sustainable-Food-Systems-at-the University-of-CA,-Santa-Cruz-for applied-research-and-outreach		500,000

ITEM NO. AGENCY AND PURPOSE

8570-001-0001 00 00 G

~~Budget-Bill-Language-specifies-that-each
of-these-provisions-is-implemented-by-a
contract-between-the-University-of
California-and-the-Department-of-Food
and-Agriculture.-The-language-also
specifies-that-the-department-may-retain
no-more-than-2-percent-of-the-contracted
amounts-in-order-to-allocate-funds-and
provide-fiscal-oversight.~~

ISSUE-080:

Genetically-Modified-Organisms

0

~~Augmentation-for-review-of-federal
applications-and-the-study-of
genetically-modified-crops/pollen-
Proposed-New-Positions:
Senior-Ag-Biologist
Salary-Savings
Staff-Benefits
Operating-Expenses-and-Equipment~~

~~310
7012
100,000
78,000
31,000
111,000~~

ISSUE 201:

Abolished Positions Pursuant to
Control Section 31.50

0

~~Delete 50.0 positions pursuant to
Control Section 31.50
Proposed New Positions~~

~~-50.0~~

8570-001-0191 00 00 S Department of Food and Agriculture
State Operations

-210,000

ISSUE 020:

County and Citrus Fair Audits

-210,000

For transfer to 8570-001-0001

-210,000

8570-003-0001 00 00 G Department of Food and Agriculture
State Operations

334,000

ISSUE 600:

Change dollars to conform to deletion of
Control Section 4.50

384,000

Operating Expenses and Equipment

184,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8570-003-0001 00 00 G		

	Base rental and fees	183,000
	Insurance	1,000
	Payable from 8570-503-0995	200,000
ISSUE 610:		
	Change dollars to reflect May Revision Adjustment	-50,000
Special Items of Expense		
Lease Revenue Bond		
Shift funding from General Fund to reimbursements.		
	Payable from 8570-503-0995	-50,000

8570-003-0601 00 00 N Department of Food and Agriculture		
***** State Operations		
		-189,000
ISSUE 600:		
	Change dollars to conform to deletion of Control Section 4.50	-189,000
	Operating Expenses and Equipment	-189,000
	Base rental and fees	-189,000
*****NEW ITEM*****		
8570-004-0001 00 00 G Department of Food and Agriculture		
***** State Operations		
		6,900,000
ISSUE 090:		
	Pierce's Disease/Glassy-Winged Sharpshooter_and Budget Bill language	6,900,000
Augmentation of \$6.9 million that specifies these funds are for combating Pierce's Disease or its vectors.		
	Operating Expenses and Equipment	6,900,000
Add language to Item 8570-004-0001 that transfers money to the Pierce's Disease Management Account and states that if these funds are used for the application of pesticides in combating Pierce's Disease and its vectors the department would be required to do the following by Jan. 1, 2001: 1) consult with a task force, 2) hold public meetings, and 3)		

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
8570-004-0001 00 00 G

review Pierce's Disease workplans.

8570-101-0001 00 00 G Department of Food and Agriculture
***** Local Assistance 75,000

ISSUE-010:
County-High-Risk-Pest-Exclusion-Program 0
Augmentation

~~The legislature provided a one-time
augmentation for allocation to counties
for high-risk pest exclusion activities.
This program will be evaluated within
the context of the comprehensive plan
proposed through supplemental reporting
language.
Grants and subventions~~

~~8,500,000~~

ISSUE 101:
Fairs Projects 75,000

Augmentation of \$1.575-million for the
75,000

~~following projects:
1) \$75,000 to the San Benito County Fair
Board for repair of the roof and to
paint the main exhibit hall.
2) \$1.5 million to the 50th Agriculture
Fair District for the new fairgrounds
exhibit hall.
Grants and subventions~~

~~1,575,000
75,000~~

Assistance to Fairs and County 75,000
Agricultural Activities

8570-301-0001 00 00 G Department of Food and Agriculture
***** Capital Outlay -153,000

ISSUE 100:
Relocation: Truckee Agriculture -153,000
Inspection Station - WD

Decrease General Fund by \$153,000 to -153,000

ITEM NO. AGENCY AND PURPOSE

8570-301-0001 00 00 G

apportion costs of working drawings
between General Fund and State
Highway Account
See Item 8570-301-0042, Issue 100

90.80.010 Relocation: Truckee Agriculture -153,000
Inspection Station--W/D

8570-301-0042 00 00 S Department of Food and Agriculture
***** Capital Outlay

153,000

ISSUE 100:
Relocation: Truckee Agriculture
Inspection Station - WD

153,000

Apportion costs for working drawings
between General Fund and State
Highway Account
See Item 8570-301-0001, issue 100

153,000

90.80.010 Relocation: Truckee Agriculture 153,000
Inspection Station--W/D

8570-495 00 00 Department of Food and Agriculture
***** Unclassified

0

ISSUE 100:
Reversion: Relocation - Truckee
Agriculture Inspection Station - WD

0

The unencumbered balances as of June 30,
2000, of the appropriation provided for
in the following citation shall revert
to the General Fund.
0001 - General Fund
Item 8570-301-0001 (2), Budget Act of
1999, 90.80.010 - Relocation: Truckee
Agriculture Inspection Station -
Working drawings

NON-BUDGET ACT
8570-501-3010 99 00 S Department of Food and Agriculture
***** State Operations

6,900,000

ISSUE 090:
Pierce's Disease/Glassy-Winged
Sharpshooter_and Budget Bill language

6,900,000

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
8570-501-3010 99 00 S		

	Augmentation of \$6.9 million that specifies these funds are for combating Pierce's Disease or its vectors.	6,900,000
NON-BUDGET ACT		
8570-503-0995 00 00 R	Department of Food and Agriculture	
*****	State Operations	-150,000
ISSUE 600:		
	Change dollars to conform to deletion of Control Section 4.50	-200,000
	For transfer to 8570-003-0001	-200,000
ISSUE 610:		
	Change dollars to reflect May Revision Adjustment	50,000
	For transfer to 8570-003-0001	50,000
NON-BUDGET ACT		
8570-598-3010 00 00 S	Department of Food and Agriculture	
*****	State Operations	-6,900,000
ISSUE 090:		
	Less Funding Pierce's Disease Mgt	-6,900,000
	Operating Expenses and Equipment	-6,900,000

8620-001-0001 00 00 G	Fair Political Practices Commission	
*****	State Operations	413,000
ISSUE 101:		
	Expert Witness and Discovery Costs for Proposition 208 Litigation	-47,000
	FINANCE LETTER ACCEPTED	*
	Operating Expenses and Equipment	-47,000 *
	A reduction due to final estimates on litigation costs for Prop 208, which would reduce the augmentation included in the Governor's Budget for this purpose from \$100,000 to \$53,000.	* * * * *
	Legal, Technical Assistance & State Enforcement	-47,000

ITEM NO.

AGENCY AND PURPOSE

8620-001-0001 00 00 G

ISSUE 102:

Augmentation for Public Education Unit 460,000

Add 5 positions and associated funding
2

to support the development and
implementation of a public education
unit.

Proposed New Positions:

Associate Information Systems Analyst	1.0	48,000
Associate Editor of Publications	1.0	45,000
Political Reform Consultant	1/0	45,000
		45,000

Staff Services Analyst	1/0	31,000
		31,000

Technical Assistant I	1/0	27,000
		27,000

Salary Savings	-0.2	-10,000
Staff Benefits		49,000
Operating Expenses and Equipment		225,000

Legal, Technical Assistance & State
Enforcement 460,000

8660-001-0046 00 00 S Public Utilities Commission
State Operations -223,000

ISSUE 200:

Public Utilities Commission Building -223,000
Special Repairs

For transfer to 8660-001-0462 -223,000

8660-001-0412 00 00 S Public Utilities Commission
State Operations -7,000

ISSUE 200:

Public Utilities Commission Building -7,000
Special Repairs

For transfer to 8660-001-0462 -7,000

8660-001-0461 00 00 S Public Utilities Commission
State Operations -29,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8660-001-0462	00 00 S	

	Counsel III (1.0)	*
	Reg Analyst II (4.0)	*
	Sr Legal Typist (1.0)	*
		*
	In recognition of ongoing workload in dealing with illegal "cramming" and prepaid calling card practices, convert 25 positions limited to 6/30/01 to permanent status.	* * * *
ISSUE 008:		
	Enforcement of Rules Relating to Wireless Telecommunications Carriers	680,000
	FINANCE LETTER ACCEPTED	*
	Authorized Positions:	*
	Counsel III (2.0)	152,000 *
	Reg Analyst III (2.0)	104,000 *
	Reg Analyst II (4.0)	189,000 *
	Prog Techn III (1.0)	30,000 *
	Sr Legal Typist (0.5)	13,000 *
	Ofc Techn-Typing (1.0)	27,000 *
	Salary Savings (-0.5)	-25,000 *
	Staff Benefits	94,000 *
	Operating Expenses and Equipment	96,000 *
	Regulation of Utilities	680,000
ISSUE 010:		
	Representation of Ratepayers at FERC Electric and Gas Proceedings	459,000
	FINANCE LETTER ACCEPTED	*
	Authorized Positions:	*
	Counsel III (3.0)	228,000 *
	Reg Analyst III (2.0)	104,000 *
	Salary Savings (-0.3)	-17,000 *
	Staff Benefits	56,000 *
	Operating Expenses and Equipment	88,000 *
	Regulation of Utilities	459,000
ISSUE 011:		
	Energy Utility Computer Model Verification	206,000
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions:	*
	Reg Analyst IV 1.0	57,000 *
	Reg Analyst III 2.0	104,000 *
	Salary Savings -0.2	-8,000 *
	Staff Benefits	29,000 *
	Operating Expenses and Equipment	24,000 *
	Regulation of Utilities	206,000

ITEM NO.

AGENCY AND PURPOSE

8660-001-0462 00 00 S

positions on a two-year limited-term basis to help address peak workload early in the process. *
*
*

Regulation of Utilities 543,000

ISSUE 017:
Electric Distribution System Reliability 630,000

FINANCE LETTER *
Authorized Positions: *
Convert from Limited-term to Permanent: *
Utilities Engr (5.0) *
*

Authorized Positions: *
Reg Analyst III (2.0) 104,000 *
Utilities Engr (5.0) 243,000 *
Prog Techn III (3.0) 91,000 *
Salary Savings (-0.5) -22,000 *
Staff Benefits 88,000 *
Operating Expenses and Equipment 126,000 *
*

In recognition of increasing, ongoing workload to develop, monitor, investigate, and enforce utility company maintenance, repair and replacement practices, convert five positions limited to 6/30/02 to permanent status and fund ten existing unfunded positions. *
*
*
*
*
*
*

LEGISLATIVE CHANGE
Add language to Item 8660-001-0462 directing the Public Utilities Commission to work with the California Independent System Operator to maintain electric distribution system reliability.

Regulation of Utilities 630,000

ISSUE 200:
Public Utilities Commission Building Special Repairs 0

Operating Expenses and Equipment -259,000
Delete security system upgrade and infrastructure study from proposed Public Utilities Commission building special repairs.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8660-001-0462 00 00 S		

	Regulation of Utilities	-223,000
	Regulation of Transportation	-36,000
	Payable from 8660-001-0046	223,000
	Payable from 8660-001-0412	7,000
	Payable from 8660-001-0461	29,000
ISSUE 203:		
California Board for Energy Efficiency		0
	Operating Expenses and Equipment To reflect the action taken by the Commission to discontinue the California Board for Energy Efficiency effective March 31, 2000.	-200,000
	Regulation of Utilities	-200,000
	Payable from 8660-501-0995	200,000
ISSUE 204:		
Investigation of Issues Associated With Multiple Qualified Exchanges		0
	Add language to Item 8660-001-0462 authorizing the Public Utilities Commission to investigate issues associated with multiple qualified exchanges, requiring findings and recommendations to be submitted to the Legislature on June 1, 2001, and prohibiting, prior to that date, the authorization of purchases from other than the Power Exchange.	

8660-003-0461 00 00 S	Public Utilities Commission	
*****	State Operations	1,000
ISSUE 600:		
Change Dollars to Conform to Deletion of Control Section 4.50		1,000
	Special Items of Expense Base rental and fees/insurance	1,000
	Base rental and fees	1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8660-003-0462	00 00 S Public Utilities Commission	
*****	State Operations	2,000
ISSUE 600:		
Change Dollars to Conform to Deletion of Control Section 4.50		2,000
Special Items of Expense		
Base rental and fees/insurance		2,000
Base rental and fees		3,000
Insurance		-1,000
NON-BUDGET ACT		
8660-501-0995	00 00 R Public Utilities Commission	
*****	State Operations	9,800,000
ISSUE 004:		
CEQA Review of Hydroelectric Generating Plants and Related Assets		10,000,000
For transfer to 8660-001-0462		10,000,000
ISSUE 203:		
California Board for Energy Efficiency		-200,000
For transfer to 8660-001-0462		-200,000

8690-011-0001	00 00 G Seismic Safety Commission	
*****	State Operations	100,000
ISSUE 101:		
Replenish Earthquake Emergency Investigations Account		100,000
FINANCE LETTER ACCEPTED		
Add new Item 8690-011-0001 to transfer General Fund to the Earthquake Emergency Investigationa Account. This funding will allow the Seismic Safety Commission to mount a rapid investigation in the event of a major earthquake.		100,000

NON-BUDGET ACT		
8690-598-0257	00 00 S Seismic Safety Commission	
*****	State Operations	-100,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 NON-BUDGET ACT		
8690-598-0257 00 00 S		

 ISSUE 101:		
	Replenish Emergency Earthquake Investigations Account	-100,000
	FINANCE LETTER ACCEPTED	*
	Less funding provided by General Fund	-100,000 *

	8700-001-0001 00 00 G Board of Control State Operations	400,000
 ISSUE 001:		
	Victim of Crime Recovery Center Pilot Project	400,000
	Provide funding for a three year pilot program with the University of California, San Francisco, for startup and evaluation costs associated with a Victim Recovery Center to provide comprehensive services to victims of crime. These services would include case management, transportation, and guidance in obtaining support services. Add budget bill language to Items 8700- 001-0001 and 8700-001-0214 which allocates funding for this pilot program, pursuant to an interagency agreement between the Board of Control and the University of California, San Francisco, and requires an evaluation of the program and report to the Legislature no later than March 1, 2005.	
	Operating Expenses and Equipment Consulting and Professional Services	525,000
	Citizens Indemnification	525,000
	Payable from 8700-001-0214	-125,000

	8700-001-0214 00 00 S Board of Control State Operations	125,000
 ISSUE 001:		
	Victim of Crime Recovery Center Pilot Project	125,000
	For transfer to 8700-001-0001	125,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8700-101-0001	00 00 G Board of Control Local Assistance	418,000

ISSUE 101:		
	Reimbursement of Special Election Costs	418,000
	FINANCE LETTER ACCEPTED	*
	Provide increased funding for special election reimbursements to San Bernardino and Los Angeles Counties	*
		*
	Counties Special Election Reimbursement	418,000 *

8860-001-0001	00 00 G Department of Finance State Operations	286,000

ISSUE 001:		
	Tech Investment Review Unit--Workload	286,000
	FINANCE LETTER ACCEPTED	*
	Proposed New Positions:	*
	DP Mgr II 4.0	237,000 *
	Salary Savings -0.2	-12,000 *
	Staff Benefits	41,000 *
	Operating Expenses and Equipment	20,000 *
	Annual Financial Plan	286,000

8940-001-0001	00 00 G Military Department State Operations	-12,469,000

ISSUE 002:		
	Juvenile Boot Camp - Turning Point Academy	-9,210,000
	Delete funding and provisional language for the boot camp academy (provision 3) and move consideration of this policy to deliberations on SB 1937.	
	Proposed New Positions:	
	Temporary Help: -83.7	-3,509,000
	Staff Benefits	-895,000
	Operating Expenses and Equipment	-4,806,000
	California National Guard Youth Programs	-9,210,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8940-001-0001 00 00 G		

ISSUE 003:		
	California Cadet Corps	0
	Change the tenure of six positions proposed for the California Cadet Corps to one-year, limited term.	
ISSUE 004:		
	Oakland Military Institute	-1,300,000
	Delete funding for the Oakland Military Institute and move consideration of funding to Trailer Bill Language (AB 2866)	
	Proposed New Positions:	
	Temporary Help:	-17.0 -791,000
	Staff Benefits	-190,000
	Operating Expenses and Equipment	-319,000
	California National Guard Youth Programs	-1,300,000
ISSUE 005:		
	Temporary Emergency Shelter Program	-927,000
	Reduce General Fund support for the Military Department's Homeless Shelter Program and transfer the funding to the Emergency Housing Assistance Program in the Department of Housing and Community Development for local assistance grants to counties to fund local homeless shelter programs. (See Item 2240-105-0001, Issue 310, for related action)	
	Operating Expenses and Equipment	-1,227,000
	Add \$300,000 in funding for administration/operation of the armory program.	
	Operating Expenses and Equipment	300,000
	Military Support to Civil Authority	-927,000
ISSUE 006:		
	CNG Immigration Support Team	-1,032,000

ITEM NO. AGENCY AND PURPOSE

8940-001-0001 00 00 G

Delete state support for California
National Guard assistance to the U.S.
Border Patrol in performing INS
missions.
Personnel Services:
Authorized Positions
Staff Benefits
Operating Expenses and Equipment
Retain \$310,000 funding to transition
employees and pay-related leave cash out
and other costs.

-30.9 -968,000
-52,000
-12,000

Military Support to Civil Authority -1,032,000

ISSUE-007:

~~Deferred Maintenance for Armories~~ 0

~~Increase General Fund support to
complete deferred maintenance projects
at armories and other facilities.
Operating Expenses and Equipment~~

~~1,000,000~~

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

8940-101-0001 00 00 G Military Department
***** Local Assistance 250,000

ISSUE 001:

Ridgecrest and Lancaster Allocation 250,000

Add funding for Planning and Design of
the National Guard Readiness Centers in
Ridgecrest and Lancaster. 250,000

NON-BUDGET ACT

8940-301-0001 99 00 G Military Department
***** Capital Outlay 6,107,000

ISSUE 100:

Reappropriation: Military statewide
project planning -- constr. (70.10.010) 3,982,000

FINANCE LETTER ACCEPTED *
Increase budget year expenditure 3,982,000 *
authority to reflect reappropriation *
of the construction phase of the *
following projects identified under *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
8940-301-0001 99 00 G

project identification code 70.10.010:	
Fresno AVCRAD (\$2,997,000)	*
San Luis Obispo OMS (\$224,000)	*
San Luis Obispo Dining (\$348,000)	*
Ontario OMS (\$213,000)	*
Inglewood OMS (\$200,000)	*

70.10.010 Statewide--Project Planning, W/D, Supervision of Construction	3,982,000
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ISSUE 101:

Reappropriation: Bakersfield Armory - Acquisition and Environmental Study	2,125,000
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FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation.	2,125,000	*
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70.80.010 Bakersfield-Union Armory: Acquisition and Environmental Study	2,125,000
----------------------------------------------------------------------------	-----------

8940-301-0001 00 00 G Military Department Capital Outlay	-498,000
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ISSUE 100:

Federal projects with state funds for project planning, constr. superv.	0
----------------------------------------------------------------------------	---

Legislative direction to assign
individual schedule numbers to projects
currently displayed under 70.10.010 -
Statewide: Project planning, working
drawings, and supervision of constr.
70.68.070: Modified Record Fire Range
70.68.080: Pistol Qual. Course
70.10.100: Advanced Plans and Studies

70.10.010 Statewide--Project Planning, W/D, Supervision of Construction	-329,000
70.10.100 Advance Plans and Studies--S & C	125,000
70.68.070 CSL0: Modified Record Fire Range--P/P	106,000
70.68.080 CSL0: Qualified Combat Pistol Range--P/P	98,000

ISSUE 101:

Delete project: Armory Facility Survey and Masterplan - Phase II	-545,000
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Delete Phase II masterplan project due to delay in Phase I project schedule	-545,000
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70.12.020 Statewide:Armory Facility Survey and Masterplan (Phase 2)	-545,000
------------------------------------------------------------------------	----------

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8940-301-0001 00 00 G		

ISSUE 102:		
	Delete barracks project at Camp San Luis Obispo	0
	Delete barracks project at camp San Luis Obispo. Project proposed in the Assembly.	
ISSUE 701:		
	Cost increase: Modified Record Fire Range, Camp SLO - P	28,000
	FINANCE LETTER ACCEPTED	*
	Cost increase due to budget package submittal	28,000 *
		*
	P phase has \$23,000 fed funds	*
	70.68.070 CSLO: Modified Record Fire Range--P/P	28,000
ISSUE 702:		
	Cost increase: Combat Pistol Qualification Course, Camp SLO - P	19,000
	FINANCE LETTER ACCEPTED	*
	Cost increase due to budget package submittal	19,000 *
		*
	P phase has \$7,000 fed funds	*
	70.68.080 CSLO: Qualified Combat Pistol Range--P/P	19,000
ISSUE 703:		
	Add new project: Bakersfield Armory Renovation - P__(70.80.010)	0
	FINANCE LETTER	*
	Add new project: Bakersfield armory renovation - P	46,000 *
	Project was funded for property acquisition in 1999 Budget Act	*
		*
	P phase has \$11,000 fed funds	*
	FINANCE LETTER DENIED	
	Add new project: Bakersfield armory renovation - P	-46,000
	Project was funded for property acquisition in 1999 Budget Act	
	P phase has \$11,000 fed funds	

ITEM NO.

AGENCY AND PURPOSE

8940-490 00 00

Item 8940-301-0001(1), Budget Act of 1999, 70.10.010 - Statewide - Project planning, working drawings, and supervision of construction. *

Item 8940-301-0001(3), Budget Act of 1999, 70.80.010, Bakersfield - Union Armory: Acquisition and Environmental Study. *

NON-BUDGET ACT

8940-501-0001 00 00 G Military Department State Operations 1,300,000

ISSUE 004:
Oakland Military Institute Trailer Bill 1,300,000

Set Aside funding for consideration in Trailer Bill Language (AB 2866)
Proposed New Positions:
Temporary Help: 17.0 791,000
Staff Benefits 190,000
Operating Expenses and Equipment 319,000

NON-BUDGET ACT

8940-801-0895 00 00 F Military Department Capital Outlay 30,000

ISSUE 701:
Cost increase: Modified Record Fire Range, Camp SLO - P 23,000

FINANCE LETTER ACCEPTED *
Cost increase due to budget package submittal 23,000 *
Preliminary plan phase has \$28,000 general funds. *

70.99.010 Various--Other Federal Constr Funds 23,000

ISSUE 702:
Cost increase: Combat Pistol Qualification Course, Camp SLO - P 7,000

FINANCE LETTER ACCEPTED *
Cost increase due to budget package submittal 7,000 *
*

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
8940-801-0895 00 00 F

Preliminary Plan phase has \$19,000 *
general fund. *

70.99.010 Various--Other Federal Constr Funds 7,000

8955-001-0001 00 00 G Department of Veterans Affairs
State Operations -90,000

ISSUE 001:
Shift Funding and Position Authority to -90,000
IG for Veterans Affairs (0553-001-0001)

FINANCE LETTER ACCEPTED *
Transfer funding and position authority *
for the Inspector General to Item *
0553-001-0001 pursuant to Chapter 894, *
Statutes of 1999 *

Authorized Positions: *
CEA I -1.0 -63,000 *
Staff Benefits -16,000 *

Operating Expenses and Equipment -11,000 *

Care of Sick and Disabled Veterans -90,000

ISSUE 200:
Add Language Requiring End-of-Year 0
Reversion of Unspent Position Funding

Add language to Item 8955-001-0001
requiring an end-of-year reversion of
unspent funding for veterans home
positions provided in the Budget Act of
2000.

8955-102-0001 00 00 G Department of Veterans Affairs
Local Assistance 545,000

ISSUE 300:
American Merchant Marine Veterans 100,000
Memorial Committee

The Legislature augmented by \$100,000
for the American Merchant Marine
Veterans Memorial Committee 100,000

American Merchant Marines Memorial 100,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8960-011-0001	00 00 G Veteran's Home of California-Yountville State Operations	-372,000

ISSUE 001:		
	SNF Administrator	93,000
	FINANCE LETTER ACCEPTED	*
	Provide a licensed skilled nursing facility administrator at each veterans home.	*
		*
		*
	Proposed new positions:	*
	CEA I 1.0	65,000
	Salary Savings -0.1	-3,000
	Staff Benefits	14,000
		*
	Operating Expenses and Equipment	17,000
		*
	Care of Sick & Disabled Veterans	93,000
ISSUE 101:		
	Augment Yountville Home Food Budget	308,000
	Augment the Yountville Home food budget by \$308,000 to increase the per member, per day food budget.	
	Operating Expenses and Equipment	308,000
	Care of Sick & Disabled Veterans	308,000
ISSUE 102:		
	Add Language Requiring the Evaluation of Yountville Home Food Services	0
	Add language to Item 8960-011-0001 requiring the Department of Veterans Affairs to evaluate Yountville Home food services.	
ISSUE 200:		
	Add Language Requiring End-of-Year Reversion of Unspent Position Funding	0
	Add language to Item 8960-011-0001 requiring an end-of-year reversion of unspent funding for veterans home positions provided in the Budget Act of 2000.	

ITEM NO. AGENCY AND PURPOSE

8960-301-0001 00 00 G

require the Department of Veterans Affairs to provide a comprehensive plan for the restoration of the cemetery at the Veterans' Home of California, Yountville, to the Legislative fiscal and policy committees by January 15, 2001.

8960-301-0701 00 00 B Veteran's Home of California-Yountville
***** Capital Outlay -4,579,000

ISSUE 600:
Fund shift from the Veterans' Home Fund -4,579,000
to the General Fund

Shift \$1,592,000 of funding from the Veterans' Home Fund, Item 8960-301-0701, to the General Fund for critical fire, life, and safety and cemetery capital outlay projects at the Veterans' Home of California, Yountville, and delete funding of \$2,987,000 for other capital outlay projects. -4,579,000

- 80.20.115 Yountville: Correct code Deficiencies in Section L--Construction -766,000
- 80.20.260 Yountville: Convert & Renovate Laundry Facility--W/D,Construction -1,713,000
- 80.20.280 Yountville: Veterans Home Cemetery Resoration--P/P, W/D & Construction -147,000
- 80.20.290 Yountville: Remodel Holderman Rehab Activity Area--Construction -510,000
- 80.20.295 Yountville: Hospital Emrgcy Notification System--P/P, W/D & Construction -679,000
- 80.20.300 Yountville: Renovate 1.25 Mil Gal Water Storage Tank&Transmission Line--P/P, W/D -190,000
- 80.20.045 Minor Projects -574,000

ISSUE 601:
Cost Increase: Yountville, Hospital 0
Emergency Notification System--P, W, C

FINANCE LETTER *
Augment Veterans Home of California, *
Yountville, Hospital Emergency *
Notification System due to refined costs *
on budget package submittal. 85,000 *
FINANCE LETTER DENIED
Augment Veterans Home of California,
Yountville, Hospital Emergency
Notification System due to refined costs

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8960-301-0701 00 00 B		

	on budget package submittal.	-85,000
ISSUE 605:		
	Provisional language for California Veterans' Home, Yountville	0
	Add language to Item 8960-301-0701 to require the Department of Veterans' Affairs to prepare a capital outlay plan for the comprehensive renovation of the Veterans' Home of California, Yountville and provide the plan to the fiscal and policy committees of the Legislature by January 1, 2001.	
*****NEW ITEM*****		
	8960-301-0768 00 00 B Veteran's Home of California-Yountville	
	Capital Outlay	656,000
ISSUE 602:		
	Capital Outlay Augmentation -- Lincoln Theater	656,000
	Augmentation to fund the seismic retrofit of the Lincoln Theater	656,000
	80.20.271 Yountville: Lincoln Theater Revnovation--P/P, W/D & Construction	656,000

	8960-301-0890 00 00 F Veteran's Home of California-Yountville	
	Capital Outlay	-4,079,000
ISSUE 600:		
	Fund shift from the Federal Trust to the General Fund	-4,079,000
	Shift funding from the Federal Trust Fund, Item 8960-301-0890, to the General Fund for critical fire, life, and safety and cemetary capital outlay projects at the Veterans' Home of California, Yountville, and delete funding for the Holderman Activity Area project.	
	80.20.115 Yountville: Correct code Deficiencies in Section L--Construction	-2,228,000
	80.20.280 Yountville: Veterans Home Cemetery Resoration--P/P, W/D & Construction	-274,000
	80.20.290 Yountville: Remodel Holderman Rehab Activity Area--Construction	-1,414,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8960-301-0890 00 00 F		

80.20.045	Minor Projects	-163,000
NON-BUDGET ACT		
8960-801-0995 00 00 R	Veteran's Home of California-Yountville	
*****	Capital Outlay	9,800,000
ISSUE 602:		
Capital Outlay Augmentation --		9,800,000
Lincoln Theater		
For transfer to 8960-301-0001		9,800,000

8965-001-0001 00 00 G	Veterans' Home of California--Barstow	
*****	State Operations	92,000
ISSUE 001:		
SNF Administrator		93,000
FINANCE LETTER ACCEPTED		*
Provide a licensed skilled nursing		*
facility administrator at each veterans		*
home.		*
Proposed new positions:		*
CEA I	1.0	65,000
Salary Savings	-0.1	-3,000
Staff Benefits		14,000
Operating Expenses and Equipment		17,000
Care of Sick and Disabled Veterans		93,000
ISSUE 101:		
Veto of Jan 10 Governor's Budget: Lang		-1,000
Relating to Behavior Mngmnt Pilot Prog		
Add language to Item 8965-001-0001		
requiring evaluation of Behavior		
Management Pilot Program.		
Operating Expenses and Equipment		-1,000
Care of Sick and Disabled Veterans		-1,000
ISSUE 200:		
Add Language Requiring End-of-Year		0
Reversion of Unspent Position Funding		
Add language to Item 8965-001-0001		
requiring an end-of-year reversion of		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8965-001-0001 00 00 G		

	unspent funding for veterans home positions provided in the Budget Act of 2000.	

8965-003-0001 00 00 G	Veterans' Home of California--Barstow	
*****	State Operations	287,000
ISSUE 600:		
	Change dollars to conform to deletion of Control Section 4.50	277,000
	Special Items of Expense	
	Lease payments	3,000
	Insurance	7,000
	Base Rental and Fees	3,000
	Insurance	7,000
	Payable from 8965-503-0995	103,000
	Payable from 8965-003-0890	164,000
ISSUE 610:		
	Change dollars to reflect May Revision Adjustment	10,000
	Special Items of Expense	
	Lease Revenue Bond	
	Shift funding from General Fund to reimbursements.	
	Payable from 8965-503-0995	10,000

8965-003-0890 00 00 F	Veterans' Home of California--Barstow	
*****	State Operations	-164,000
ISSUE 600:		
	Change dollars to conform to deletion of Control Section 4.50	-164,000
	For transfer to 8965-003-0001	-164,000

8965-301-0001 00 00 G	Veterans' Home of California--Barstow	
*****	Capital Outlay	254,000
ISSUE 600:		
	Fund shift from the Veterans' Home Fund to the General Fund	254,000
	Shift funding from the Veterans' Home	

ITEM NO.

AGENCY AND PURPOSE

8965-301-0001 00 00 G

Fund, Item 8965-301-0701, to the General Fund for capital outlay projects at the Veterans' Home of California, Barstow. Also reduce funding by \$188,000 for the Modified Assisted Living project.	381,000
80.30.100 Barstow: Modified Assisted Living Space--P/P, W/D, C	254,000
80.30.045 Barstow: Minor Projects	127,000
Payable from 8965-802-0995	-127,000

8965-301-0701 00 00 B Veterans' Home of California--Barstow
***** Capital Outlay -442,000

ISSUE 600:
Fund shift from the Veterans' Home Fund to the General Fund -442,000

Shift funding from the Veterans' Home Fund, Item 8965-301-0701, to the General Fund for capital outlay projects at the Veterans' Home of California, Barstow	-569,000
80.30.100 Barstow: Modified Assisted Living Space--P/P, W/D, C	-442,000
80.30.045 Barstow: Minor Projects	-127,000
Payable from 8965-801-0995	127,000

NON-BUDGET ACT
8965-503-0995 00 00 R Veterans' Home of California--Barstow
***** State Operations -113,000

ISSUE 600:
Change dollars to conform to deletion of Control Section 4.50 -103,000

For transfer to 8965-003-0001	-103,000
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ISSUE 610:
Change dollars to reflect May Revision Adjustment -10,000

For transfer to 8965-003-0001	-10,000
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
8965-801-0995 00 00	R Veterans' Home of California--Barstow Capital Outlay	-127,000
ISSUE 600:		
	Fund shift from the Veterans' Home Fund to the General Fund	-127,000
	For transfer to 8965-301-0701	-127,000
NON-BUDGET ACT		
8965-802-0995 00 00	R Veterans' Home of California--Barstow Capital Outlay	127,000
ISSUE 600:		
	Fund shift from the Veterans' Home Fund to the General Fund	127,000
	For transfer to 8965-301-0001	127,000

8966-001-0001 00 00	G Veterans' Home of Calif--Chula Vista State Operations	93,000
ISSUE 001:		
	SNF Administrator	93,000
	FINANCE LETTER ACCEPTED	*
	Provide a licensed skilled nursing facility administrator at each veterans home.	*
	Proposed new positions:	*
	CEA I 1.0	65,000 *
	Salary Savings -0.1	-3,000 *
	Staff Benefits	14,000 *
	Operating Expenses and Equipment	17,000 *
	Care of Sick and Disabled Veterans	93,000
ISSUE 200:		
	Add Language Requiring End-of-Year Reversion of Unspent Position Funding	0
	Add language to Item 8966-001-0001 requiring an end-of-year reversion of unspent funding for veterans home positions provided in the Budget Act of 2000.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8966-003-0001 00 00	G Veterans' Home of Calif--Chula Vista	
*****	State Operations	-53,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		33,000
Special Items of Expense		
Lease payments		-28,000
Insurance		-17,000
Base rental & fees		
Insurance		-28,000
		-17,000
Payable from 8966-003-0890		78,000
ISSUE 610:		
Change dollars to reflect May Revision Adjustment		-86,000
Special Items of Expense		
Lease Revenue Bond		
Decrease funding for lease revenue debt payments to reflect reduced debt obligation.		-86,000
Base rental & fees		
		-86,000

8966-003-0890 00 00	F Veterans' Home of Calif--Chula Vista	
*****	State Operations	-78,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		-78,000
For transfer to 8966-003-0001		-78,000
NON-BUDGET ACT		
8998-501-0001 87 00	G General Obligation Bonds-Gen Govt	
*****	State Operations	1,996,231
ISSUE 001:		
May Revision: agency G.O. bond debt service based on new STO estimates		1,996,231
FINANCE LETTER ACCEPTED		
General Government G.O. bond debt service estimates were revised by the STO to reflect the Treasurer's current sales plan.	1,996,231	*
		*
		*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

9100-101-0001	00 00 G Tax Relief	
*****	Local Assistance	155,540,000
ISSUE 001:		
Open Space	Subvention Augmentation for	1,400,000
2000-01		
FINANCE LETTER ACCEPTED		
Budget year augmentation for Open Space		1,400,000
Subventions (9100-101-0001) due to		
increased participation and recent		
legislation that increases per acre		
subvention amounts.		
Subventions for Open Space		1,400,000
ISSUE 002:		
Sr Citizen's	Prop/Rent Tax Assistance	154,140,000
FINANCE LETTER ACCEPTED		
The Senior Citizens' Property Tax and		154,140,000
Renters' Tax Assistance Programs are		
increased by \$154 million to provide		
additional financial assistance.		
Senior Citizens' Property Tax Assistance		33,863,000
Senior Citizens Renters' Tax Assistance		120,277,000
ISSUE 003:		
Tax Relief		0
PIT Rebates		
FINANCE LETTER		
PIT rebates		1,760,000,000
FINANCE LETTER DENIED		
PIT rebates		-1,760,000,000
*****NEW ITEM*****		
9100-102-0001	00 00 G Tax Relief	
*****	Local Assistance	(0)
ISSUE-001:		
Sales-Tax-Rebate		(0)
Subcommittee-added-\$2.7-billion-for		
tax-relief--\$100-million-for-the-low		
income-housing-tax-credit--Remaining		
funds-will-be-allocated-pursuant-to		
trailer-bill-language:		
		(2,700,000,000)

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
9100-102-0001 00 00 G

Conference-Committee-reduced-by
\$1-billion- (71,000,000,000)

NON-BUDGET ACT
9100-601-0001 00 00 G Tax Relief
***** Local Assistance 887,000,000

ISSUE 001:
Transfer to the Special Reserve Fund for
2000-01 Vehicle License Fee. 887,000,000

Transfer to the Special Reserve Fundfor
2000-01 Vehicle License Fee Tax Relief. 887,000,000

NON-BUDGET ACT
9100-606-0001 00 00 G Tax Relief
***** Local Assistance 1,165,000,000

ISSUE 001:
Transfer to the Special Reserve Fund for
2001-02 Vehicle License Fee Tax Relief 1,165,000,000

Transfer to the Special Reserve Fund for
2001-02 Vehicle License Fee Tax Relief. 1,165,000,000

NON-BUDGET ACT
9100-795-0001 00 00 G Tax Relief
***** Local Assistance 1,766,332

ISSUE 960:
Setaside for 00 Mandates Claims Bill Def
in prior Budget Acts and Claims Bills 1,766,332

FINANCE LETTER ACCEPTED *
Setaside for 2000 Mandates Claims Bill *
deficiencies in prior Budget Acts and *
claims bills *

Mandates: Allocation of Property Tax 1,740,791
Revenue (Ch 697/92)
Mandates: Countywide Tax Rates 23,273
(Ch 921/87)
Mandates: Senior Citizens' Property Tax 2,268
Deferral Program (Ch 1242/77)

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

9210-101-0001	00 00 G Local Government Financing Local Assistance	-100,000,000

ISSUE 001:		
COPS program deletion		-100,000,000
Subcommittee deleted COPS funding and provisional language.		-100,000,000
Citizens' Option for Public Safety		-100,000,000

9210-103-0001	00 00 G Local Government Financing Local Assistance	-1,400,000

ISSUE 001:		
Redevelopment Agency Subventions		-1,400,000
FINANCE LETTER ACCEPTED		*
Decreased by \$1,400,000 to reflect updated cost estimates of supplemental subventions to redevelopment agencies.	-1,400,000	* * *
*****NEW ITEM*****		
9210-104-0001	00 00 G Local Government Financing Local Assistance	10,800,000

ISSUE 001:		
Local Public Safety Services		10,800,000
Appropriate funds for various local public safety services projects--see budget bill for detail.	12,150,000 10,800,000	
*****NEW ITEM*****		
9210-105-0001	00 00 G Local Government Financing Local Assistance	3,548,167

ISSUE 001:		
Local services		3,548,167
Appropriate funds for various local services projects--see budget bill for detail.	4,898,167 3,548,167	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
9210-603-0001 00 00 G		

	Remove Jan 10 temp Adjustment for COPS	-21,269,000
	Citizens' Option for Public Safety	-21,269,000
NON-BUDGET ACT		
9210-604-0001 00 00 G	Local Government Financing	
*****	Local Assistance	321,300,000
ISSUE 001:		
	Setaside for COPS Program	121,300,000
	Setaside for COPS Program	121,300,000
ISSUE 002:		
	Setaside for Local Government Subvention	200,000,000
	Setaside for Local Government Subvention	200,000,000
NON-BUDGET ACT		
9210-795-0001 00 00 G	Local Government Financing	
*****	Local Assistance	8,537,179
ISSUE 960:		
	Setaside for 00 Mandates Claims Bill Def in prior Budget Acts and Claims Bills	8,537,179
	FINANCE LETTER ACCEPTED	*
	Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills	8,537,179 *
		*
		*
	Mandates: Test Claims & Reimbursement Claims (Ch 486/75)	2,001,140
	Mandates: Open Meetings Act (Ch 641/86)	6,306,910
	Mandates: Rape Victim Counseling Ctr Notices (Ch 999/91)	117,610
	Mandates: Involuntary Lien Notices (Ch 1281/80)	312
	Mandates: Domestic Violence Information (Ch 1609/84)	111,207
NON-BUDGET ACT		
9520-680-0034 81 00 S	Apprtnmnt-Geothermal Resources Develop	
*****	Local Assistance	-1,000,000
ISSUE 001:		
	Reduction in Geothermal Account Revenue	-1,000,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT			
9520-680-0034 81 00 S			

	Geothermal Resources Development Account		-1,000,000 *
	revenues are lower than expected due to		*
	fewer royalties paid by leaseholders.		*
NON-BUDGET ACT			
9600-510-0001 87 00 G Gen Obligation Bonds & Commercial Paper			
***** State Operations			
			47,332,500
ISSUE 001:			
	Revised G.O. bond debt service estimate		47,332,500
	from the STO for the 2000-01 fiscal year		
	FINANCE LETTER ACCEPTED		*
	Increase debt service estimated cost	47,332,500	*
	based on the revised STO sales plan.		*
	Factors leading to the net increase		*
	include: an unanticipated June 00 sale		*
	and implementation of the variable rate		*
	program, this is partially offset by		*
	lower commercial paper interest and		*
	expenses.		*
NON-BUDGET ACT			
9600-511-0001 87 00 G Gen Obligation Bonds & Commercial Paper			
***** State Operations			
			-47,332,500
ISSUE 001:			
	Revised G.O. bond debt service estimate		-47,332,500
	from the STO for the 2000-01 fiscal year		
	FINANCE LETTER ACCEPTED		*
	Increase debt service estimated cost	-47,332,500	*
	based on the revised STO sales plan.		*
	Factors leading to the net increase		*
	include: an unanticipated June 00 sale		*
	and implementation of the variable rate		*
	program, this is partially offset by		*
	lower commercial paper interest and		*
	expenses.		*
NON-BUDGET ACT			
9610-501-0001 00 00 G Lease-Rev Notes and Bonds			
***** State Operations			
			-7,940,000
ISSUE 600:			
	Delete Control Section 4.50		-7,940,000
	Delete provisions of Control Section		
	4.50.	-7,940,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
9610-501-0001 00 00 G		

ISSUE 610:		
Adjustment to Control Section 4.50		0
Lease Revenue		
FINANCE LETTER		*
Reduce control section funding for lease		*
reveybe debt payments.	-3,658,000	*
FINANCE LETTER DENIED		
Reduce control section funding for lease		
revenue debt payments.	3,658,000	
NON-BUDGET ACT		
9610-501-0042 00 00 S	Lease-Rev Notes and Bonds	
*****	State Operations	315,000
ISSUE 600:		
Delete Control Section 4.50		315,000
Delete provisions of Control Section		
4.50.	315,000	
NON-BUDGET ACT		
9610-501-0228 00 00 S	Lease-Rev Notes and Bonds	
*****	State Operations	-1,761,000
ISSUE 600:		
Delete Control Section 4.50		-1,761,000
Delete provisions of Control Section		
4.50.	-1,761,000	
ISSUE 610:		
Reduce Control Section Funding for		0
Secretary of State debt service		
FINANCE LETTER		*
Reduce control section funding for lease		*
revenue payments for the Secretary of		*
State.	-351,000	*
FINANCE LETTER DENIED		
Reduce control section funding for lease		
revenue payments for the Secretary of		
State.	351,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT 9610-501-0462 00 00 S	Lease-Rev Notes and Bonds State Operations	-3,000
ISSUE 600:		
Delete Control Section 4.50		-3,000
Delete provisions of Control Section 4.50.		-3,000
NON-BUDGET ACT 9610-501-0601 00 00 N	Lease-Rev Notes and Bonds State Operations	189,000
ISSUE 600:		
Delete Control Section 4.50		189,000
Delete provisions of Control Section 4.50.		189,000
NON-BUDGET ACT 9610-501-0890 00 00 F	Lease-Rev Notes and Bonds State Operations	242,000
ISSUE 600:		
Delete Control Section 4.50		242,000
Delete provisions of Control Section 4.50.		242,000
NON-BUDGET ACT 9610-501-0995 00 00 R	Lease-Rev Notes and Bonds State Operations	8,349,000
ISSUE 600:		
Change dollars to conform to deletion of Control Section 4.50		8,349,000
Delete provisions of Control Section 4.50.		8,349,000
ISSUE 610:		
Adjustment to Control Section 4.50 Lease Revenue		0
FINANCE LETTER		*
Reduce reimbursements available for Control Section 4.50		* 3,188,000 *

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT			
9610-501-0995 00 00 R			

	FINANCE LETTER DENIED		
	Reduce reimbursements available for		
	Control Section 4.50	-3,188,000	

	9620-001-0001 00 00 G Payment of Interest on Gen Fund Loans		
	State Operations	-10,100,000	
	ISSUE 001:		
	Reduce 2000-01 Internal Borrowing	-10,100,000	
	Costs		
	FINANCE LETTER ACCEPTED		*
	Internal borrowing costs reduced from		*
	\$24.2m to \$14.1m.	-10,100,000	*
NON-BUDGET ACT			
9620-502-0001 83 00 G Payment of Interest on Gen Fund Loans			

	State Operations	-27,500,000	
	ISSUE 001:		
	Reduce 2000-01 External Borrowing Costs	-27,500,000	
	FINANCE LETTER ACCEPTED		*
	External borrowing costs reduced from	-27,500,000	*
	\$73.3 million (\$2.0 billion RAN for 11		*
	months at 4 percent) to \$45.8 million		*
	(\$1.0 billion RAN for 11 months at 5		*
	percent).		*

	9800-001-0001 00 00 G Augmentation for Employee Compensation		
	State Operations	-3,946,000	
	ISSUE 301:		
	Employee Compensation, Information	-3,946,000	
	Technology		
	FINANCE LETTER ACCEPTED		*
	Transfer to Item 9800-003-0001, to fund		*
	Information Technology adjustments.	-3,946,000	*
	(See Item 9800-003-001, Issue 301)		*
	ISSUE-501:		
	Supervisor-Compaction---CBC		Ø
	Add-language-to-Item-9800-001-0001		

ITEM NO. AGENCY AND PURPOSE

9800-001-0001 00 00 G

~~stating-the-intent-that-funds-available
in-this-item-shall-be-available-to
address-salary-compact-ion-issues-within
the-Department-of-Corrections-~~

9800-001-0494 00 00 S Augmentation for Employee Compensation
***** State Operations -4,586,000

ISSUE 301:
Employee Compensation, Information Tech- -4,586,000
nology

FINANCE LETTER ACCEPTED *
*
Transfer to Item 9800-003-0494, to fund *
Information Technology adjustments. -4,586,000 *
(See Item 9800-003-0494, Issue 301) *

9800-001-0988 00 00 N Augmentation for Employee Compensation
***** State Operations -2,579,000

ISSUE 301:
Employee Compensation, Information Tech- -2,579,000
nology

FINANCE LETTER ACCEPTED *
*
Transfer to Item 9800-003-0988, to fund *
Information Technology adjustments. -2,579,000 *
(See Item 9800-003-0988, Issue 301) *

*****NEW ITEM*****
9800-003-0001 00 00 G Augmentation for Employee Compensation
***** State Operations 3,946,000

ISSUE 301:
Employee Compensation, Information 3,946,000
Technology

FINANCE LETTER ACCEPTED *
*
Add provisional language to item *
9800-003-0001 identifying that this item *
shall not be construed to control or *
influence collective bargaining and that *
funds shall be allocated by executive *

ITEM NO.	AGENCY AND PURPOSE		
*****NEW ITEM*****			
9800-003-0001	00 00 G		

	order by the Department of Finance.		*
			*
	Transfer from Item 9800-001-0001, for		*
	Information Technology classification		*
	adjustments.	3,946,000	*
*****NEW ITEM*****			
9800-003-0494	00 00 S Augmentation for Employee Compensation		
***** State Operations		4,586,000	
ISSUE 301:			
	Employee Compensation, Information Tech-	4,586,000	
	nology		
	FINANCE LETTER ACCEPTED		*
			*
	Add provisional language to item		*
	9800-003-0494 identifying that this item		*
	shall not be construed to control or		*
	influence collective bargaining and that		*
	the funds shall be allocated by		*
	executive order by the Department of		*
	Finance.		*
			*
	Transfer from Item 9800-001-0494, for		*
	Information Technology classification		*
	adjustments.	4,586,000	*
*****NEW ITEM*****			
9800-003-0988	00 00 N Augmentation for Employee Compensation		
***** State Operations		2,579,000	
ISSUE 301:			
	Employee Compensation, Information Tech-	2,579,000	
	nology		
	FINANCE LETTER ACCEPTED		*
			*
	Add provisional language to item		*
	9800-003-0988 identifying that this item		*
	shall not be construed to control or		*
	influence collective bargaining and that		*
	the funds shall be allocated by		*
	executive order by the Department of		*
	Finance.		*
			*
	Transfer from Item 9800-001-0988, for		*
	Information Technology classification		*
	adjustments.	2,579,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION	
NON-BUDGET ACT			
9897-502-0001 00 00 G *****	Section 3.60 Rate Adjustments State Operations	-1,368,000	
ISSUE 301:			
Decrease in 2000-01 General Fund Obligation to PERS		-1,368,000	
Adoption of CalPERS' 2000-01 State retirement contribution rates that reduce General Fund retirement costs by \$1.4 million. The reduction is not included in individual departments' budgets and, therefore, is being reflected in this statewide item. (See related Items 9897-502-0494 and 9897-502-0988 for the non-General Fund share.)			-1,368,000
NON-BUDGET ACT			
9897-502-0494 00 00 S *****	Section 3.60 Rate Adjustments State Operations	-876,000	
ISSUE 301:			
Decrease in 2000-01 Special Fund Retirement Obligation to PERS		-876,000	
Adoption of CalPERS' 2000-01 State retirement contribution rates that reduce Special Fund retirement costs by \$0.9 million. The reduction is not included in individual departments' budgets, and therefore, is being reflected in this statewide item. (See related Items 9897-502-0001 and 9897-502-0988.)			-876,000
NON-BUDGET ACT			
9897-502-0988 00 00 N *****	Section 3.60 Rate Adjustments State Operations	-492,000	
ISSUE 301:			
Decrease in Non-Governmental Cost Fund Retirement Obligation to PERS		-492,000	
Adoption of CalPERS' 2000-01 State retirement contribution rates that reduce Non-Governmental Cost Fund retirement costs by \$0.5 million.			

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
9897-502-0988 00 00 N

The reduction is not included in individual departments' budgets and, therefore, is being reflected in this statewide item. (See related Items 9897-502-0001 and 9897-502-0494.) -492,000

NON-BUDGET ACT
9901-501-0001 00 00 G Various Departments
***** State Operations -25,500,000

ISSUE 001:
GO Bond Debt Service for Bond Measure on March 2000 Ballot -25,500,000

FINANCE LETTER ACCEPTED *
Debt service for bonds passed by voters in March 2000 is now reflected in various GO bond items. -25,500,000 *
*
*

NON-BUDGET ACT
9901-795-0001 00 00 G Various Departments
***** Local Assistance 51,406,531

ISSUE 960:
Setaside for 00 Mandates Claims Bill Deficiencies in prior Budget Acts and Claims Bills 51,406,531

FINANCE LETTER ACCEPTED *
Setaside for 2000 Mandates Claims Bill deficiencies in prior Budget Acts and claims bills *
*
*
*
Interest Payments 16,750,931 *
Incorrect Reduction for Open Meetings Act 47,903,027 *
Less Transfers per GC Section 17613 -13,247,427 *

9905-001-0001 00 00 G Information Tech Innovation Activities
***** State Operations 0

ISSUE 001:
Information Technology Innovation Council--Budget Bill Language 0

Delete Provisions 1, 2, 3, and 4 from Item 9905-001-0001 which would have specified the requirements for allocation of funds, specified the Info Technology Innovation Council's membership and responsibilities as well

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
9906-001-0988 00 00 N

FINANCE LETTER ACCEPTED *
Add Item 9906-001-0988 to authorize the *
Department of Finance to allocate *
non-governmental cost funds for the *
support of statewide Americans with *
Disabilities Act accessibility *
activities. Add budget bill language to *
Item 9906-001-0988 to establish the *
process for allocating these funds to *
applicant departments. 20,000,000 *

*****NEW ITEM*****
9907-001-0001 00 00 G e-Government Projects *
***** State Operations 1,200,000

ISSUE 001:
Consultant Services for e-Government 1,200,000
Projects

FINANCE LETTER *
Add Item 9907-001-0001 to authorize the *
Department of Finance to allocate funds *
for support of consultant services for *
e-Government projects. 1,200,000 *
LEGISLATIVE CHANGE
Legislative action added language to
Item 9907-001-0001 requiring 30-day
Legislative notification prior to the
allocation of funds.

*****NEW ITEM*****
9908-001-0001 00 00 G Janitor/Contract Services *
***** State Operations 3,000,000

ISSUE 101:
Janitorial/Contract Services 3,000,000

FINANCE LETTER *
Add Item 9908-001-0001 to provide 3,000,000 *
funding for allocation by the Department *
of Finance for the increased cost of *
providing benefits for specified *
janitorial/contract workers. *
*
Add language to this item, Provision 1,
which specifies the applicable contract
workers who will be provided employee
benefits valued at least 85 percent of
the state employer costs of comparable
benefits provided to state employees *

ITEM NO. AGENCY AND PURPOSE

*****NEW ITEM*****
9908-001-0001 00 00 G

performing similar duties.

*
*
*
*
*
*

Add additional language to this item,
Provision 2, that authorizes the
Director of Finance to augment this
item, as required.

LEGISLATIVE CHANGE

Add Item 9908-001-0001 to provide
funding for allocation by the Department
of Finance for the increased cost of
providing benefits for specified
janitorial/contract workers, not sooner
than 30 days after notification to the
Legislature.

Add language to this item, Provision 1,
which specifies the applicable contract
workers who will be provided employee
benefits valued at least 85 percent of
the state employer costs of comparable
benefits provided to state employees
performing similar duties.

Add additional language to this item,
Provision 2, that authorizes the
Director of Finance to augment this
item, as required, not sooner than 30
days after written notification to the
Legislature.

*****NEW ITEM*****
9908-001-0494 00 00 S Janitor/Contract Services
***** State Operations

1,500,000

ISSUE 101:
Janitorial/Contract Services

1,500,000

FINANCE LETTER ACCEPTED
Add Item 9908-001-0494 to provide
funding for allocation by the Department
of Finance for the increased cost of
providing benefits for specified
janitorial/contract workers.

1,500,000

*
*
*
*
*
*
*
*
*
*
*

Add language to this item which provides
that Provisions 1 and 2 of Item
9908-001-0001 of this act shall also
apply to this item.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
9908-001-0988	00 00 N Janitor/Contract Services State Operations	1,500,000
ISSUE 101:		
	Janitorial/Contract Services	1,500,000
	FINANCE LETTER ACCEPTED	*
	Add Item 9908-001-0988 to provide	1,500,000 *
	funding for allocation by the Department	*
	of Finance for the increased cost of	*
	providing benefits for specified	*
	janitorial/contract workers.	*
	Add language to this item which provides	*
	that Provisions 1 and 2 of Item	*
	9908-001-0001 of this act shall also	*
	apply to this item.	*
NON-BUDGET ACT		
9935-501-0001	00 00 G PERS Deferral State Operations	-19,590,000
ISSUE 301:		
	Deferral of the 2000-01 GF Retirement Obligation to CalPERS	-19,590,000
	Deferral of the fourth quarter General Fund payment, which will be paid on on July 1 of the following fiscal year (2001-02).	-19,590,000
NON-BUDGET ACT		
9936-501-0494	00 00 S PERS Surplus Asset Savings State Operations	-55,168,000
ISSUE 301:		
	PERS Surplus Asset Savings	-55,168,000
	Surplus assets will be available to offset the cost of CHP retirement payments (\$55.2 million) to CalPERS. Pursuant to Control Section 3.60(b) and Government Code Section 20820, the employer's special fund payment is reduced by \$55.2 million.	-55,168,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT

9940-501-0001 00 00 G	Estimated Unidentifiable Savings State Operations	-15,000,000
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ISSUE 001:		
Revised Estimate		-15,000,000

FINANCE LETTER ACCEPTED		*
Revised Estimate	-15,000,000	*

NON-BUDGET ACT

9940-601-0001 00 00 G	Estimated Unidentifiable Savings Local Assistance	-20,000,000
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ISSUE 001:		
Revised Estimate		-20,000,000

FINANCE LETTER ACCEPTED		*
Revised Estimate	-20,000,000	*

SEC. 3.60 00 00	Contrl Sec for Budget Enactment Proces Unclassified	0
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ISSUE 101:		
2000-01 State Retirement Rates		0

Adoption of CalPERS' State retirement contribution rates for the 2000-01 fiscal year as follows:

Retirement Category	1999-00 Rates	2000-01 Rates
Misc. T1	1.491%	0.000%
Misc. T2	0.000%	0.000%
Industrial	0.026%	0.026%
Safety	7.487%	6.808%
CHP	13.345%	13.711%
PO/FF	0.000%	2.729%

ISSUE-351:		
Add-Provisional-Language,-2000-01 Retirement-Obligation		0

Add-provisional-language-to-Control Section-3.60-requiring-CalPERS-to-credit the-State's-2000-01-retirement contribution-by-the-overpayment-of-the

ITEM NO.

AGENCY AND PURPOSE

SEC. 3.60 00 00

~~of-the-State's-1999-00-retirement
obligation-plus-interest~~

SEC. 4.50 00 00

Contrl Sec for Budget Enactment Proces
Unclassified

0

ISSUE 600:
Delete Control Section 4.50

0

Delete provisions of Control Section
4.50.

****NEW ITEM****

SEC. 4.60 00 00

Contrl Sec for Budget Enactment Proces
State Operations

0

ISSUE 101:
Rent Increase Augmentation

0

Add Control Section authorizing the
Department of Finance to augment any
item of appropriation in Section 2.00 of
the Budget Act, to fund the costs of
increased rent in state office
buildings, not sooner than 30 days after
written notification to the Joint
Legislative Budget Committee, or no
sooner than a lesser time determined by
the Committee or its designee.

****NEW ITEM****

SEC. 11.20 00 00

Contrl Sec for Budget Enactment Proces
Unclassified

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ISSUE 001:
Add Control Section to establish Privacy
Policy

0

Add Control Section 11.20 to establish
Privacy Policy on State Controlled
Information.

