

Legislative Budget Plan

(Dollars in Millions)

Out-years (Legislature)

Org	Description	Governor	Legislature	Out-years (Legislature)			Comment
				2013-14	2014-15	2015-16	
Expenditure Reductions							
1	0250 Courts: Reduction of Trial Court Reserves	\$300.0	\$300.0	\$71.0	\$71.0	\$71.0	Modified approach
2	0250 Courts: Reduction for Administrative Office of the Courts (State-Level Courts)	4.0	4.0	4.0	4.0	4.0	Same as Governor
3	0250 Courts: Reduce General Fund expenditures using court construction funds	240.0	240.0	50.0	50.0	50.0	Modified approach
4	0509 Governor's Office of Business and Economic Development	0.0	0.3	0.3	0.3	0.3	Additional savings.
5	0820 Justice: Eliminate General Fund support of Armed Prohibited Persons Program and replace with DROS	4.9	4.9	4.9	4.9	4.9	Same as Governor
6	0820 Justice: Shift Funding for DLE Special Investigations Unit from GF to SF	0.0	2.0	2.0	2.0	2.0	Additional savings.
7	0820 Justice: Shift Funding for Legal Services Small Client Pot from GF to SF	0.0	1.8	1.8	1.8	1.8	Legislative solution
8	1760 General Services: Delay State Capitol Repairs	2.7	2.7	0.0	0.0	0.0	Same as Governor
9	2240/9901 National Mortgage Settlement Proceeds	292.2	342.2	68.4	0.0	0.0	Modified approach
10	3540 Forestry: Timber Harvest Plan Reform	7.8	7.8	15.5	15.5	15.5	Same as Governor
11	3540 Forestry: Firefighter Lump Sum Pay Out--Use CY 9840	0.0	15.7	0.0	0.0	0.0	Legislative solution
12	3540 Forestry: Delete Unemployment Insurance Funding	0.0	5.3	0.0	0.0	0.0	Legislative solution
13	3640/3760/3860 Resources: Habitat Conservation Fund Transfer: Shift to Proposition 1E	18.5	18.5	-4.8	-4.8	-4.8	Same as Governor
14	4140 Health: Shift Song-Brown Program to CA Health Data and Planning Fund	5.0	5.0	5.0	5.0	5.0	Same as Governor
15	4260 Medi-Cal: Use \$40 million in CA First Five Commission Prop 10 reserves for Medi-Cal Local Assistance	40.0	40.0	0.0	0.0	0.0	Same as Governor
16	4300 Developmental Services: Use \$40 million in CA First Five Commission Prop 10 reserves for DDS Local Assistance	40.0	40.0	0.0	0.0	0.0	Same as Governor
17	4260 Medi-Cal: Integrate Care for Dual Eligible Beneficiaries	663.3	663.3	509.6	831.8	886.9	Same as Governor
18	4260/4280 MRMB/Medi-Cal: Reduce Healthy Families Rates	66.7	7.0	7.0	7.0	7.0	Modified approach.
19	4260 Medi-Cal: Value Based Purchasing	75.0	47.7	48.6	49.2	49.2	Modified approach.
20	4260 Medi-Cal: Other Reduction Options	(84.9)	(84.9)	(83.6)	(113.0)	(113.2)	
21	4260 Hospital Stabilization Funding	42.9	42.9	0.0	0.0	0.0	Same as Governor
22	4260 FQHC/RHC Payment Reform	27.8	0.0	0.0	0.0	0.0	Rejected May Revise
23	4260 CCS Means Testing	9.1	0.0	0.0	0.0	0.0	Rejected May Revise

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24	Managed Care Default Assignment	Jan	2.4	2.4	5.7	6.2	6.4	6.4	Same as Governor	
25	Managed Care in Rural Counties	Jan	2.7	2.7	9.0	30.3	30.3	30.3	Same as Governor	
26	Medi-Cal: Reduce Nursing Home Costs	May	71.0	87.8	-25.4	-40.2	-40.2	-40.2	Additional savings	
27	Medi-Cal: Change Payment Methodology for District Hospitals	May	75.0	75.0	75.0	75.0	75.0	75.0	Same as Governor	
28	Medi-Cal: Increase Waiver Savings	May	100.0	100.0	50.5	0.0	0.0	0.0	Same as Governor	
29	Medi-Cal: Increase State Share of Hospital Fees	May	150.0	150.0	150.0	150.0	150.0	150.0	Same as Governor	
30	Medi-Cal: Shift Medical Therapy IEP Costs to Schools	New	0.0	14.2	23.1	23.1	23.1	23.1	Legislative solution	
31	Medi-Cal: FQHC Audit Staffing	New	0.0	3.0	3.0	3.0	3.0	3.0	Legislative solution	
32	Medi-Cal: Higher Public Hospital Savings	New	0.0	19.5	19.5	19.5	19.5	19.5	Legislative solution	
33	Medi-Cal: Dental Managed Care Positions	New	0.0	-0.1	-0.1	-0.1	-0.1	-0.1	Legislative action	
34	Public Health: AIDS Drug Assistance Share of Cost	Jan	10.7	0.0	0.0	0.0	0.0	0.0	Rejected May Revise	
35	Public Health: Laboratory Training	May	2.2	1.7	1.7	1.7	1.7	1.7	Modified approach	
36	Mental Health: Incompetent to Stand Trial (IST) Treatment	Jan	3.0	3.0	3.3	3.6	3.9	3.9	Same as Governor	
37	Mental Health: Caregiver Resource Center Rejection	Leg	0.0	-2.9	-2.9	-2.9	-2.9	-2.9	Same as Governor	
38	Child Support Services: Reduce Funding for the California Child Support Automation System (CCSAS)	May	6.5	6.5	1.0	1.0	1.0	1.0	Same as Governor	
39	Department of Child Support Services: Reduce Funding for Local Child Support Agencies	May	5.0	5.0	5.0	5.0	5.0	5.0	Same as Governor	
40	Department of Child Support Services: Reduce Funding for Local Child Support Agencies (Leg made one-time)	New	0.0	0.0	-5.0	-5.0	-5.0	-5.0	Same as Governor	
41	CalWORKs: Various savings proposals	May	879.0	428.0	423.0	423.0	423.0	423.0	Modified approach	
42	Social Services: Unallocated SAWS Reduction	Leg	0.0	5.0	0.0	0.0	0.0	0.0	Same as Governor	
43	IHSS: Various proposals	Jan	225.0	90.0	180.0	400.0	400.0	400.0	Out-year numbers assume state prevails on lawsuits.	
44	Corrections: Division of Juvenile Justice Reductions	May	4.8	4.8	5.4	6.1	6.1	6.1	Same as Governor	
45	Corrections: Mental Health Population Adjustment	Leg	0.0	13.0	0.0	0.0	0.0	0.0	Legislative solution	
46	Corrections: Receiver Supplemental Appropriation Adjustment	Leg	0.0	4.6	0.0	0.0	0.0	0.0	Legislative solution	
47	Corrections: Clark v. California Reduction of BCP	Leg	0.0	1.8	1.8	1.8	1.8	1.8	Legislative solution	
48	Corrections: California Institute for Women Staff Adjustment	Leg	0.0	1.3	1.3	1.3	1.3	1.3	Legislative solution	
49	Corrections: Realignment Implementation Costs	Leg	0.0	2.0	2.0	0.0	0.0	0.0	Legislative solution	
50	K-14: Proposition 98	Jan	1,058.9	1,058.9	996.7	307.4	402.7	402.7	Same as Governor	

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51	6110/6870 K-14: Proposition 98: Consistent Rebenching at Current Value	Leg	0.0	120.7	115.7	137.0	143.4	LAO recommendation	
52	6110/6870 K-14: Proposition 98: Eliminate Reappropriation of Prior/Current Year Savings	Leg	0.0	210.0	0.0	0.0	0.0	Updated accounting	
53	6110/6870 K-14: Proposition 98: Shift QEIA into the Prop 98 Guarantee for 2012-13	May	450.0	450.0	0.0	0.0	0.0	Same as Governor	
54	6110/6870 K-14: QEIA--Adjust Outyear Payment Schedule	May	0.0	0.0	-135.0	135.0	0.0	Updated accounting	
55	6110/6870 K-14: QEIA--Prepay in 2011-12 and Shift into the Prop 98 Guarantee in 2013-14	Leg	0.0	0.0	216.1	0.0	0.0	Updated accounting	
56	6110 K-12: Non-Prop 98 Child Nutrition	Jan	10.4	0.0	0.0	0.0	0.0	Same as Governor	
57	6110 K-12: AVID Program	Jan	8.1	8.1	8.1	8.1	8.1	Paid from Prop. 98 / reappropriation funds	
58	6110 K-12: Non-P98 State Special Schools	Jan	1.8	1.8	1.8	1.8	1.8	Paid from Prop. 98 / reappropriation funds	
59	6110 Child Care: Various savings	Jan	452.5	239.9	213.9	213.9	213.9	Modified approach: across-the-board cuts, shift part-day preschool to Prop. 98, no realignment	
60	6110 K-14: Proposition 98: RDA Asset Revenues	May	1,405.0	1,405.0	600.0	0.0	0.0	Same as Governor	
61	6110 K-14: Eliminate Transfer of Asset Revenues above Prop 98 Level	New	0.0	74.0	31.0	0.0	0.0	Legislative solution	
62	6110 K-14: Distribute Pass-Through Payments Based on AB 8 Shares	New	0.0	250.0	250.0	250.0	250.0	Legislative solution; score savings in accordance with existing law	
63	6110 K-14: ABx1 26 Shared Benefit Payments for K-14--Do Not Provide	May	0.0	11.0	11.0	11.0	11.0	Legislative solution	
64	6120 State Library	Jan	0.5	0.5	0.5	0.5	0.5	Same as Governor	
65	6120 State Library - Partial Restoration of Local Assistance Funding	New	0.0	-4.7	-4.7	-4.7	-4.7	Maintain funding in order to access federal monies	
66	6440 UC: Partially Delay \$90 Million Augmentation for the University of California	May	38.0	38.0	0.0	0.0	0.0	Same as Governor	
67	7980 Student Aid Commission: Eliminate Loan Assumption Programs for Teachers and Nurses	Jan	5.6	5.6	13.2	20.8	28.4	Same as Governor	
68	7980 Student Aid Commission: Increase SLOF Transfer	New	0.0	24.0	0.0	0.0	0.0	Updated accounting	
69	7980 Cal Grant Awards: Eliminate Cal Grant Institutions for Loan Default Rates Greater Than 15% and Six-Year Graduation Rates Less Than 30%	May	38.4	63.6	63.6	63.6	63.6	Same as Governor, with updated accounting	

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70	Cal Grant Awards: Reduce private for-profit and non-profit awards	137.9	0.0	44.3	80.5	119.4	Modified approach
71	Align Cal Grant Award Methodology with Federal Pell Grant Methodology	0.0	0.0	0.0	0.0	0.0	Rejected
72	Cal Grant Awards: Increase GPA Requirements for All Applicants	90.0	0.0	0.0	0.0	0.0	Rejected
73	Food and Agriculture: Unallocated Reduction	2.5	2.5	2.5	2.5	2.5	Same as Governor
74	PERS: Hybrid Retirement Structure Development and Implementation	1.5	1.5	0.0	0.0	0.0	Fund in pension reform measure
75	Mandates: Defer Pre-2004 Mandate Obligations	99.5	99.5	112.0	113.0	-15.6	Same as Governor
76	Mandates: Repeal/Reform/Suspend State Mandates	728.8	728.8	16.9	115.9	121.8	Same savings as Governor; some mandates suspended rather than eliminated
77	Realignment: Crime Statistics	0.0	-1.8	-0.2	-0.2	-0.2	Augmentation to access impacts of public safety realignment
78	Veterans Affairs: Activate Redding and Fresno Veterans Homes	0.0	-10.6	-19.0	-4.0	-5.0	Propose to open in January
79	Employee Compensation: Salary Increase for Scientists	0.0	-1.6	-1.6	-1.6	-1.6	Legislative action
80	Employee Compensation: Savings	401.7	401.7	0.0	0.0	0.0	Same as Governor
Expenditure Reductions, Subtotal		\$8,308.3	\$7,985.8	\$4,247.0	\$3,590.6	\$3,548.0	

Other Solutions

81	Elimination of DNA ID Fund Transfer Item	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	Same as Governor
82	False Claims Act Fund Transfer to the General Fund	7.7	7.7	0.0	0.0	0.0	Same as Governor
83	Transfer from the Motor Vehicle Fuel Account	312.2	312.2	128.2	128.2	0.0	Same as Governor
84	Transfer of additional weight fee revenues to the General Fund	385.2	385.2	47.5	0.0	0.0	Same as Governor
85	Motor Vehicle Account Loan to the General Fund	300.0	300.0	0.0	0.0	-300.0	Same as Governor
86	Require Monthly Redemption Payments to the Beverage Container Recycling Fund	161.7	161.7	-89.4	-72.3	0.0	Same as Governor
87	Suspend County Share of Child Support Collections	31.9	31.9	0.0	0.0	0.0	Same as Governor
88	Unemployment Insurance Interest Payment	312.6	312.6	-78.2	-78.2	-78.2	Same as Governor
89	Loan Repayment Extensions	630.5	630.5	-99.4	-254.3	-75.9	Same as Governor
90	Loan Extensions from Special Funds	328.0	328.0	-162.6	-145.3	0.0	Same as Governor

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		May	New		2013-14	2014-15	2015-16	
91	Interest Savings from Loan Extensions from Special Funds	38.1		38.1	-28.2	-13.2	-3.4	Same as Governor
92	Reject proposed delay of current-year SHA payment	0.0	New	-150.0	150.0			Modified Special Fund Loans Package
93	Reject proposed delay of budget-year SHA payment	0.0	New	-135.0		135.0		Modified Special Fund Loans Package
94	Reject proposed delay of budget-year BCRF payment (2003 Budget Act)		New	-10.0		10.0		Modified Special Fund Loans Package
95	Reject proposed delay of budget-year BCRF payment		New	-89.4	89.4			Modified Special Fund Loans Package
96	SHA loan, in lieu of other proposed loans		New	50.0				Modified Special Fund Loans Package
97	Various special fund loans, in lieu of other proposed loans		New	68.0			-68.2	Modified Special Fund Loans Package
98	Additional MVA loan		New	64.0			-64.0	Modified Special Fund Loans Package
Other, Subtotal		\$2,517.9		\$2,315.5	-\$32.7	-\$280.1	-\$579.7	
Revenues								
General Fund Revenues								
99	0840	Unclaimed Property from Insurance Companies	Jan	\$69.7	\$48.9	\$0.0	\$0.0	Same as Governor
100	0840	Unclaimed Property Fraudulent Claims Prevention and Detection Program	Jan	7.9	12.4	12.6	12.8	Same as Governor
101	0845	AIG Penalty Assessment Settlement Agreement with Insurance Commissioner	New	0.0	0.0	0.0	0.0	Settlement announced on 6-8-12
102	3560	State Lands Lease Compliance and Royalty Recovery						
		Revenue	Jan	6.1	6.6	6.6	6.6	Same as Governor
		Expenditure	Jan	-1.0	-1.0	-1.0	-1.0	Same as Governor
103	5225	Division of Juvenile Justice Realignment	May	19.9	19.9	19.9	19.9	Same as Governor
104	0860, 6110, 6870	Extend Financial Institutions Data Match to BOE and EDD, related State Ops Costs, and Allocate FIRM Increases to Schools and Community Colleges						
		Revenues	Jan	14.6	13.6	13.6	13.6	Same as Governor
		P98 Impact	Jan	-9.0	-9.4	-5.7	-6.0	Same as Governor
		Net		(5.6)	(4.2)	(7.9)	(7.6)	Same as Governor
105	0860, 6110, 6870	New PIT and SUT Rate Increases: Funds for Use by Local School Districts and Community Colleges						

