

State of California

BUDGET FOR THE FISCAL YEAR

2015–16

FINAL CHANGE BOOK

VOLUME ONE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in Chapters 10 and 11,
Statutes of 2015)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

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VOLUME ONE

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VOLUME TWO

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SUMMARY OF THE 2015-16 BUDGET TOTALS
(In Whole Dollars)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$113,297,768,732	\$45,520,144,830	\$5,885,185,195	\$164,703,098,757	\$100,376,053,412
Spring Changes	2,010,894,703	1,420,664,707	893,164,238	4,324,723,648	-2,259,238,440
May Revision	\$115,308,663,435	\$46,940,809,537	\$6,778,349,433	\$169,027,822,405	\$98,116,814,972
Legislative Changes	60,884,549	-1,222,306,760	-290,516,283	-1,451,938,494	-159,685,000
Vetoed by Governor	-	-1,300,000	-	-1,300,000	-
Totals	\$115,369,547,984	\$45,717,202,777	\$6,487,833,150	\$167,574,583,911	\$97,957,129,972

GENERAL BUDGET SUMMARY

(Dollars in millions)

	General Fund ^b	Special Funds ^c	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
<i>2014-15</i>					
Prior year balance ^a	\$5,100	\$9,880			
Prior year adjustments since Governor's Budget	489	0			
Revenues and transfers	111,307	49,943			
Total Resources Available	<u>\$116,896</u>	<u>\$59,823</u>			
Expenditures ^d	<u>114,473</u>	<u>44,523</u>	\$6,089	\$165,085	\$93,554
Fund Balance	\$2,423	\$15,300			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$971	–			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$1,452	\$15,300			
<i>Budget Stabilization Account</i>	\$1,606	–			
 <i>2015-16</i>					
Prior year balance	\$2,423	\$15,300			
Revenues and transfers	115,033	47,520			
Total Resources Available	<u>\$117,456</u>	<u>\$62,820</u>			
Expenditures ^d	<u>115,369</u>	<u>45,717</u>	\$6,488	\$167,574	\$97,957
Fund Balance	\$2,087 ^e	\$17,103			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$971	–			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$1,116	\$17,103			
<i>Budget Stabilization Account</i>	\$3,460	–			

^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–vi, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

Final Budget Act
Balanced Budget Calculation Under Proposition 58
(Dollars in Millions)

	<u>2015-16</u>
Prior Year Balance	\$2,423
Revenues and Transfers before transfer to the Budget Stabilization Account	\$116,887
Total Resources Before Budget Stabilization Account Transfer	\$119,310
Expenditures	\$115,369
Transfer to the Budget Stabilization Account	\$1,854
Total Expenditures and Transfer to the Budget Stabilization Account	\$117,223
Fund Balance	\$2,087

GENERAL BUDGET SUMMARY CHANGES

General Fund

(In Millions)

	2014-15	2015-16
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$5,100	\$1,423
Prior year adjustments since Governor's Budget	489	1,000
ADJUSTED PRIOR YEAR BALANCE	<u>\$5,589</u>	<u>\$2,423</u>
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$108,042	\$113,380
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	3,265	1,653
ADJUSTED REVENUES AND TRANSFERS	<u>\$111,307</u>	<u>\$115,033</u>
TOTAL RESOURCES AVAILABLE	<u>\$116,896</u>	<u>\$117,456</u>
EXPENDITURES:		
Per Governor's Budget	\$111,719	\$113,297
Spring Changes	2,817	2,011
Legislative Changes	-63	61
Vetoed by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$114,473</u>	<u>\$115,369</u>
FUND BALANCE	<u>\$2,423</u>	<u>\$2,087</u>

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

Reserves:

Per Governor's Budget:

Reserve for Liquidation of Encumbrances
Special Fund for Economic Uncertainties
Budget Stabilization Account

	2014-15	2015-16
	\$971	\$971
	452	534
	1,606	2,826

Adjustments:

Reserve for Liquidation of Encumbrances
Special Fund for Economic Uncertainties
Budget Stabilization Account

	—	—
	1,000	582
	—	634

Adjusted Reserves:

Reserve for Liquidation of Encumbrances
Special Fund for Economic Uncertainties
Budget Stabilization Account

	971	971
	1,452	1,116
	1,606	3,460

Total Available Reserve

	\$3,058	\$4,576
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GENERAL BUDGET SUMMARY CHANGES

Special Funds

(In Millions)

PRIOR YEAR BALANCE:	2014-15	2015-16
Per Governor's Budget	\$9,880	\$14,056
Adjustments since Governor's Budget	<u>0</u>	<u>1,244</u>
ADJUSTED PRIOR YEAR BALANCE	\$9,880	\$15,300
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$49,735	\$46,890
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u>208</u>	<u>630</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$49,943</u>	<u>\$47,520</u>
TOTAL RESOURCES AVAILABLE	\$59,823	\$62,820
EXPENDITURES:		
Per Governor's Budget	\$45,558	\$45,520
Spring Changes	-1,033	1,420
Legislative Changes	-2	-1,222
Vetoed by Governor	<u>-</u>	<u>-1</u>
ADJUSTED EXPENDITURES	<u>\$44,523</u>	<u>\$45,717</u>
FUND BALANCE	\$15,300	\$17,103
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
<i>Reserve for Economic Uncertainties</i>	\$14,056	\$15,426
<i>Changes to Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	1,244	1,677
<i>Adjusted Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	15,300	17,103

**SUMMARY OF EXPENDITURES
FOR THE 2015-16 FISCAL YEAR**
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE					
0110-Senate					
State Operations	121,536	--	--	121,536	--
Totals, 0110-Senate	121,536	--	--	121,536	--
0120-Assembly					
State Operations	160,139	--	--	160,139	--
Totals, 0120-Assembly	160,139	--	--	160,139	--
0130-Joint Expenses					
State Operations	--	--	--	--	--
Totals, 0130-Joint Expenses	--	--	--	--	--
0160-Legislative Counsel Bureau					
State Operations	78,533	--	--	78,533	--
Totals, 0160-Legislative Counsel Bureau	78,533	--	--	78,533	--
Legislative					
State Operations	360,208	--	--	360,208	--
Totals, Legislative	360,208	--	--	360,208	--
0250-Judicial Branch					
State Operations	364,309	380,694	--	745,003	4,321
Local Assistance	1,226,103	1,403,460	--	2,629,563	2,275
Capital Outlay	--	86,563	--	86,563	--
Totals, 0250-Judicial Branch	1,590,412	1,870,717	--	3,461,129	6,596
0280-Commission on Judicial Performance					
State Operations	4,343	--	--	4,343	--

Totals, 0280-Commission on Judicial Performance	4,343	--	--	4,343	--
0390-Judges Retirement System Contributions					
State Operations	3,683	--	--	3,683	--
Local Assistance	253,553	--	--	253,553	--
Totals, 0390-Judges Retirement System Contributions	257,236	--	--	257,236	--
Judicial					
State Operations	372,335	380,694	--	753,029	4,321
Local Assistance	1,479,656	1,403,460	--	2,883,116	2,275
Capital Outlay	--	86,563	--	86,563	--
Totals, Judicial	1,851,991	1,870,717	--	3,722,708	6,596
0500-Governors Office					
State Operations	11,165	--	--	11,165	--
Totals, 0500-Governors Office	11,165	--	--	11,165	--
0509-Governors Office of Bus Econ Developm					
State Operations	12,280	117	--	12,397	--
Totals, 0509-Governors Office of Bus Econ Development	12,280	117	--	12,397	--
0511-Government Operations Secretary					
State Operations	1,264	--	--	1,264	--
Totals, 0511-Government Operations Secretary	1,264	--	--	1,264	--
0515-Business Consumer Svcs Housing Scty					
State Operations	108	765	--	873	--
Totals, 0515-Business Consumer Svcs Housing Scty	108	765	--	873	--
0521-Transportation Secy					
State Operations	--	2,712	--	2,712	59,545
Local Assistance	--	199,486	--	199,486	36,993
Totals, 0521-Transportation Secy	--	202,198	--	202,198	96,538
0530-Health Human Services Agency Secy					
State Operations	6,089	2,089	--	8,178	3,643

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Totals, 0530-Health Human Services Agency Secy	6,089	2,089	--	8,178	3,643
0540-Natural Resources Agency Secy					
State Operations	2,655	10,406	5,565	18,626	9,209
Local Assistance	--	13,400	13,700	27,100	--
Totals, 0540-Natural Resources Agency Secy	2,655	23,806	19,265	45,726	9,209
0552-Office of the Inspector General					
State Operations	21,568	--	--	21,568	--
Totals, 0552-Office of the Inspector General	21,568	--	--	21,568	--
0555-Environmental Protection Secy					
State Operations	1,907	11,113	--	13,020	1,888
Totals, 0555-Environmental Protection Secy	1,907	11,113	--	13,020	1,888
0559-Labor and Workforce Development Secy					
State Operations	148	324	--	472	--
Totals, 0559-Labor and Workforce Development Secy	148	324	--	472	--
0650-Office of Planning and Research					
State Operations	2,816	1,199	--	4,015	2,031
Local Assistance	5,000	398,801	--	403,801	26,000
Totals, 0650-Office of Planning and Research	7,816	400,000	--	407,816	28,031
0690-Office of Emergency Services					
State Operations	42,440	17,026	2,690	62,156	70,851
Local Assistance	83,997	143,543	100,000	327,540	929,166
Capital Outlay	3,402	--	--	3,402	--
Totals, 0690-Office of Emergency Services	129,839	160,569	102,690	393,098	1,000,017

Executive and Governor					
State Operations	102,440	45,751	8,255	156,445	147,167
Local Assistance	88,997	755,230	113,700	957,927	992,159
Capital Outlay	3,402	--	--	3,402	--
Totals, Executive and Governor	194,839	800,981	121,955	1,117,774	1,139,326
0750-Office of the Lieutenant Governor					
State Operations	1,068	--	--	1,068	--
Totals, 0750-Office of the Lieutenant Governor	1,068	--	--	1,068	--
0820-Department of Justice					
State Operations	200,992	287,719	--	488,711	34,470
Local Assistance	--	4,883	--	4,883	--
Totals, 0820-Department of Justice	200,992	292,602	--	493,594	34,470
0840-State Controller					
State Operations	49,675	16,271	2,143	68,088	1,224
Local Assistance	-52	--	--	-52	--
Totals, 0840-State Controller	49,623	16,271	2,143	68,036	1,224
0845-Department of Insurance					
State Operations	8,171	189,311	--	197,482	808
Local Assistance	1,000	64,618	--	65,618	--
Totals, 0845-Department of Insurance	9,171	253,929	--	263,100	808
0855-Gambling Control Commission					
State Operations	--	6,591	--	6,591	--
Local Assistance	--	--	--	--	--
Totals, 0855-Gambling Control Commission	--	6,591	--	6,591	--
0860-State Board of Equalization					
State Operations	323,619	91,174	--	414,793	435
Totals, 0860-State Board of Equalization	323,619	91,174	--	414,793	435
0890-Secretary of State					

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
State Operations	30,702	58,696	--	89,398	33,997
Local Assistance	--	--	--	--	3,621
Totals, 0890-Secretary of State	30,702	58,696	--	89,398	37,618
0911-Citizens Redistricting Initiative					
State Operations	87	--	--	87	--
Totals, 0911-Citizens Redistricting Initiative	87	--	--	87	--
0950-State Treasurer					
State Operations	4,815	--	--	4,815	--
Totals, 0950-State Treasurer	4,815	--	--	4,815	--
0954-Scholarshare Investment Board					
State Operations	360	--	--	360	--
Totals, 0954-Scholarshare Investment Board	360	--	--	360	--
0956-Debt Investment Advisory Commission					
State Operations	--	3,222	--	3,222	--
Totals, 0956-Debt Investment Advisory Commission	--	3,222	--	3,222	--
0959-Debt Limit Allocation Committee					
State Operations	--	1,463	--	1,463	--
Totals, 0959-Debt Limit Allocation Committee	--	1,463	--	1,463	--
0965-Industrial Dvlmt Financing Advisory Comm					
State Operations	--	40	--	40	--
Totals, 0965-Industrial Dvlmt Financing Advisory Comm	--	40	--	40	--
0968-Tax Credit Allocation Committee					
State Operations	--	7,283	--	7,283	--

Local Assistance	--	190	--	190	--
Totals, 0968-Tax Credit Allocation Committee	--	7,473	--	7,473	--
0971-Alt Energy Advanced Trans Fin Auth					
State Operations	--	554	--	554	--
Local Assistance	--	--	--	--	--
Totals, 0971-Alt Energy Advanced Trans Fin Auth	--	554	--	554	--
0974-Pollution Control Financing Authority					
Local Assistance	--	--	--	--	28,666
Totals, 0974-Pollution Control Financing Authority	--	--	--	--	28,666
0977-Health Facilities Financing Authority					
State Operations	--	--	518	518	--
Local Assistance	--	4,000	100,000	104,000	--
Totals, 0977-Health Facilities Financing Authority	--	4,000	100,518	104,518	--
0985-School Finance Authority					
State Operations	386	--	1,188	1,574	185
Local Assistance	112,031	--	--	112,031	20,000
Totals, 0985-School Finance Authority	112,417	--	1,188	113,605	20,185
0989-Educational Facilities Authority					
State Operations	--	244	--	244	--
Totals, 0989-Educational Facilities Authority	--	244	--	244	--
0996-General Obligation Bonds-LJE					
State Operations	18,371	--	--	18,371	--
Totals, 0996-General Obligation Bonds-LJE	18,371	--	--	18,371	--
Exec and Const Offices					
State Operations	638,245	662,568	3,849	1,304,662	71,119
Local Assistance	112,979	73,691	100,000	286,670	52,287
Totals, Exec and Const Offices	751,224	736,259	103,849	1,591,332	123,406
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	3,158,262	3,407,957	225,803	6,792,022	1,269,328

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
State Operations	1,473,228	1,089,013	12,103	2,574,344	222,607
Local Assistance	1,681,632	2,232,381	213,700	4,127,713	1,046,721
Capital Outlay	3,402	86,563	--	89,965	--
BUSINESS, CONSUMER SERVICES, AND HOUSING					
1110-Department of Consumer Affairs Boards					
State Operations	--	325,868	--	325,868	--
Local Assistance	--	150	--	150	--
Totals, 1110-Department of Consumer Affairs Boards	--	326,018	--	326,018	--
1111-Department of Consumer Affairs Bureaus					
State Operations	--	286,065	--	286,065	--
Totals, 1111-Department of Consumer Affairs Bureaus	--	286,065	--	286,065	--
1690-Seismic Safety Commission A E Alquist					
State Operations	--	1,380	--	1,380	--
Totals, 1690-Seismic Safety Commission A E Alquist	--	1,380	--	1,380	--
1700-Department of Fair Employment Housing					
State Operations	17,019	--	--	17,019	5,700
Totals, 1700-Department of Fair Employment Housing	17,019	--	--	17,019	5,700
1701-Business Oversight					
State Operations	--	88,490	--	88,490	--
Totals, 1701-Business Oversight	--	88,490	--	88,490	--
1750-Horse Racing Board					
State Operations	--	13,263	--	13,263	--
Totals, 1750-Horse Racing Board	--	13,263	--	13,263	--

1996-General Obligation Bonds-BCH					
State Operations	590,561	--	--	590,561	--
Totals, 1996-General Obligation Bonds-BCH	590,561	--	--	590,561	--
2100-Department of Alcoholic Beverage Control					
State Operations	--	56,623	--	56,623	--
Local Assistance	--	3,000	--	3,000	--
Totals, 2100-Department of Alcoholic Beverage Control	--	59,623	--	59,623	--
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,043	--	1,043	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	1,043	--	1,043	--
2240-Dept of Housing Community Development					
State Operations	3,961	30,848	22,330	57,138	8,604
Local Assistance	15,129	--	117,358	132,487	111,570
Totals, 2240-Dept of Housing Community Development	19,090	30,848	139,687	189,625	120,174
TOTALS, BUSINESS, CONSUMER SERVICES, & HOUSING	626,669	806,730	139,687	1,573,086	125,874
State Operations	611,540	803,580	22,330	1,437,450	14,304
Local Assistance	15,129	3,150	117,358	135,637	111,570
TRANSPORTATION					
2600-California Transportation Commission					
State Operations	--	2,781	628	3,409	--
Local Assistance	--	--	25,000	25,000	--
Totals, 2600-California Transportation Commission	--	2,781	25,628	28,409	--
2640-State Transit Assistance					
Local Assistance	--	451,228	150,000	601,228	--
Totals, 2640-State Transit Assistance	--	451,228	150,000	601,228	--
2660-Department of Transportation					
State Operations	--	2,614,493	71,646	2,686,139	1,115,024
Local Assistance	--	382,244	86,286	468,530	1,837,411

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Capital Outlay	--	506,230	393,218	899,448	1,887,840
Unclassified	84,039	-84,039	--	--	5,000
Totals, 2660-Department of Transportation	84,039	3,418,928	551,150	4,054,117	4,845,275
2665-High-Speed Rail Authority					
State Operations	--	--	40,337	40,337	--
Local Assistance	--	--	1,100,000	1,100,000	32,000
Capital Outlay	--	500,000	224,239	724,239	1,192,410
Totals, 2665-High-Speed Rail Authority	--	500,000	1,364,576	1,864,576	1,224,410
2670-Board of Pilot Commissioners					
State Operations	--	2,479	--	2,479	--
Totals, 2670-Board of Pilot Commissioners	--	2,479	--	2,479	--
2720-Dept of the California Highway Patrol					
State Operations	--	2,121,964	--	2,121,964	19,847
Capital Outlay	--	141,609	--	141,609	--
Totals, 2720-Dept of the California Highway Patrol	--	2,263,573	--	2,263,573	19,847
2740-Department of Motor Vehicles					
State Operations	--	1,085,128	--	1,085,128	2,855
Capital Outlay	--	4,676	--	4,676	--
Totals, 2740-Department of Motor Vehicles	--	1,089,804	--	1,089,804	2,855
2830-General Obligation Bonds-Transportation					
State Operations	176,845	1,067,389	--	1,244,234	--
Totals, 2830-General Obligation Bonds-Transportation	176,845	1,067,389	--	1,244,234	--
TOTALS, TRANSPORTATION	260,884	8,796,182	2,091,354	11,148,420	6,092,387

State Operations	176,845	6,894,234	112,611	7,183,690	1,137,726
Local Assistance	--	833,472	1,361,286	2,194,758	1,869,411
Capital Outlay	--	1,152,515	617,457	1,769,972	3,080,250
Unclassified	84,039	-84,039	--	--	5,000
NATURAL RESOURCES					
3100-Science Center					
State Operations	21,375	9,600	--	30,975	--
Totals, 3100-Science Center	21,375	9,600	--	30,975	--
3110-Special Resources Programs					
State Operations	--	533	--	533	--
Local Assistance	--	4,838	--	4,838	--
Totals, 3110-Special Resources Programs	--	5,371	--	5,371	--
3125-Tahoe Conservancy					
State Operations	--	4,586	208	4,794	229
Local Assistance	--	--	13,950	13,950	--
Capital Outlay	--	881	3,695	4,576	3,500
Totals, 3125-Tahoe Conservancy	--	5,467	17,853	23,320	3,729
3340-California Conservation Corps					
State Operations	46,265	48,832	--	95,097	--
Local Assistance	--	--	275	275	--
Capital Outlay	2,655	--	--	2,655	--
Totals, 3340-California Conservation Corps	48,920	48,832	275	98,027	--
3360-Energy Resource Conservation Dvlmt Comm					
State Operations	--	270,694	--	270,694	11,146
Local Assistance	--	138,700	--	138,700	1,800
Totals, 3360-Energy Resource Conservation Dvlmt Comm	--	409,394	--	409,394	12,946
3370-Renewable Resources Investment Program					
State Operations	--	1,200	--	1,200	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Totals, 3370-Renewable Resources Investment Program	--	1,200	--	1,200	--
3460-Colorado River Board of California					
State Operations	--	--	--	--	--
Totals, 3460-Colorado River Board of California	--	--	--	--	--
3480-Department of Conservation					
State Operations	3,136	81,215	2,043	86,394	2,802
Local Assistance	--	--	--	--	--
Totals, 3480-Department of Conservation	3,136	81,215	2,043	86,394	2,802
3540-Department of Forestry Fire Protection					
State Operations	1,095,581	120,633	--	1,216,214	19,794
Local Assistance	--	2,950	--	2,950	--
Capital Outlay	3,748	--	--	3,748	--
Totals, 3540-Department of Forestry Fire Protection	1,099,329	123,583	--	1,222,912	19,794
3560-State Lands Commission					
State Operations	11,059	17,307	--	28,366	--
Totals, 3560-State Lands Commission	11,059	17,307	--	28,366	--
3600-Department of Fish and Wildlife					
State Operations	67,211	214,927	21,746	303,884	44,283
Local Assistance	576	3,341	31,404	35,321	20,000
Capital Outlay	--	3,403	--	3,403	--
Totals, 3600-Department of Fish and Wildlife	67,787	221,671	53,150	342,608	64,283
3640-Wildlife Conservation Board					
State Operations	--	2,492	2,727	5,219	--

Local Assistance	--	--	41,200	41,200	--
Capital Outlay	16,773	3,503	11,795	32,071	35,000
Totals, 3640-Wildlife Conservation Board	16,773	5,995	55,722	78,490	35,000
3720-Coastal Commission					
State Operations	11,656	4,396	--	16,052	2,620
Local Assistance	--	503	--	503	--
Totals, 3720-Coastal Commission	11,656	4,899	--	16,555	2,620
3760-State Coastal Conservancy					
State Operations	173	1,479	5,576	7,228	267
Local Assistance	--	965	40,775	41,740	6,000
Capital Outlay	4,000	-200	3,675	7,475	--
Totals, 3760-State Coastal Conservancy	4,173	2,244	50,026	56,443	6,267
3780-Native American Heritage Commission					
State Operations	2,479	--	--	2,479	--
Totals, 3780-Native American Heritage Commission	2,479	--	--	2,479	--
3790-Department of Parks Recreation					
State Operations	113,892	261,454	17,268	392,614	15,954
Local Assistance	2,000	36,099	--	38,099	32,190
Capital Outlay	--	10,133	39,081	49,214	946
Totals, 3790-Department of Parks Recreation	115,892	307,686	56,349	479,927	49,090
3810-Santa Monica Mountains Conservancy					
State Operations	--	308	366	673	--
Local Assistance	--	--	4,000	4,000	--
Capital Outlay	--	--	1,921	1,921	--
Totals, 3810-Santa Monica Mountains Conservancy	--	308	6,287	6,594	--
3820-SF Bay Conservation Development Comm					
State Operations	5,436	--	--	5,436	--
Totals, 3820-SF Bay Conservation Development Comm	5,436	--	--	5,436	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3825-San Gabriel Lower LA River Mtns Conservcy					
State Operations	--	369	608	977	--
Local Assistance	--	--	10,000	10,000	--
Capital Outlay	--	--	6,442	6,442	--
Totals, 3825-San Gabriel Lower LA River Mtns Conservcy	--	369	17,050	17,419	--
3830-San Joaquin River Conservancy					
State Operations	--	438	240	678	--
Capital Outlay	--	--	--	--	--
Totals, 3830-San Joaquin River Conservancy	--	438	240	678	--
3835-Baldwin Hills Conservancy					
State Operations	--	377	347	724	--
Local Assistance	--	--	2,000	2,000	--
Capital Outlay	--	--	13,722	13,722	--
Totals, 3835-Baldwin Hills Conservancy	--	377	16,069	16,446	--
3840-Delta Protection Commission					
State Operations	--	1,048	--	1,048	--
Totals, 3840-Delta Protection Commission	--	1,048	--	1,048	--
3845-San Diego River Conservancy					
State Operations	--	374	100	474	--
Local Assistance	--	--	3,000	3,000	--
Capital Outlay	--	--	--	--	--
Totals, 3845-San Diego River Conservancy	--	374	3,100	3,474	--
3850-Coachella Valley Mountains Conservancy					

State Operations	--	333	130	463	--
Local Assistance	--	--	2,500	2,500	--
Capital Outlay	--	--	--	--	--
Totals, 3850-Coachella Valley Mountains Conservancy	--	333	2,630	2,963	--
3855-Sierra Nevada Conservancy					
State Operations	--	4,406	345	4,751	--
Local Assistance	--	--	10,000	10,000	--
Totals, 3855-Sierra Nevada Conservancy	--	4,406	10,345	14,751	--
3860-Department of Water Resources					
State Operations	87,174	27,187	238,667	353,028	13,800
Local Assistance	--	--	238,554	238,554	--
Capital Outlay	--	--	300,000	300,000	--
Totals, 3860-Department of Water Resources	87,174	27,187	777,221	891,582	13,800
3875-Sacramento-San Joaquin Delta Conservancy					
State Operations	1,156	77	508	1,741	408
Local Assistance	--	--	9,363	9,363	--
Totals, 3875-Sacramento-San Joaquin Delta Conservancy	1,156	77	9,871	11,104	408
3882-General Obligation Bonds-Natural Resources					
State Operations	965,351	--	--	965,351	--
Totals, 3882-General Obligation Bonds-Natural Resources	965,351	--	--	965,351	--
3885-Delta Stewardship Council					
State Operations	16,968	792	--	17,760	2,749
Totals, 3885-Delta Stewardship Council	16,968	792	--	17,760	2,749
TOTALS, NATURAL RESOURCES	2,478,664	1,280,173	1,078,230	4,837,067	213,489
State Operations	2,448,912	1,075,057	290,878	3,814,847	114,053
Local Assistance	2,576	187,396	407,021	596,993	59,990
Capital Outlay	27,176	17,720	380,331	425,227	39,446

ENVIRONMENTAL PROTECTION

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3900-Air Resources Board					
State Operations	--	249,067	130	249,197	16,598
Local Assistance	--	104,911	--	104,911	--
Capital Outlay	--	5,893	--	5,893	--
Totals, 3900-Air Resources Board	--	359,871	130	360,001	16,598
3930-Department of Pesticide Regulation					
State Operations	--	63,019	--	63,019	2,010
Local Assistance	--	25,278	--	25,278	--
Totals, 3930-Department of Pesticide Regulation	--	88,297	--	88,297	2,010
3940-State Water Resources Control Board					
State Operations	34,646	460,444	77,904	572,994	82,401
Local Assistance	--	138,021	1,414,025	1,552,046	229,915
Totals, 3940-State Water Resources Control Board	34,646	598,465	1,491,929	2,125,040	312,315
3960-Department of Toxic Substances Control					
State Operations	27,066	142,190	--	169,256	30,499
Local Assistance	--	1,000	--	1,000	3,062
Totals, 3960-Department of Toxic Substances Control	27,066	143,190	--	170,256	33,561
3970-Resources Recycling and Recovery					
State Operations	--	230,674	--	230,674	--
Local Assistance	--	1,276,817	--	1,276,817	--
Totals, 3970-Resources Recycling and Recovery	--	1,507,491	--	1,507,491	--
3980-Environmental Health Hazard Assessment					
State Operations	4,719	13,056	--	17,775	414

Totals, 3980-Environmental Health Hazard Assessment	4,719	13,056	--	17,775	414
3996-General Obligation Bonds-Environmental					
State Operations	3,173	--	--	3,173	--
Totals, 3996-General Obligation Bonds-Environmental	3,173	--	--	3,173	--
TOTALS, ENVIRONMENTAL PROTECTION	69,604	2,710,370	1,492,059	4,272,033	364,899
State Operations	69,604	1,158,450	78,034	1,306,088	131,922
Local Assistance	--	1,546,027	1,414,025	2,960,052	232,977
Capital Outlay	--	5,893	--	5,893	--
HEALTH AND HUMAN SERVICES					
4100-State Council-Developmental Disabilities					
State Operations	--	--	--	--	7,019
Totals, 4100-State Council-Developmental Disabilities	--	--	--	--	7,019
4120-Emergency Medical Services Authority					
State Operations	1,800	3,994	--	5,794	1,949
Local Assistance	6,619	300	--	6,919	704
Totals, 4120-Emergency Medical Services Authority	8,419	4,294	--	12,713	2,653
4140-Statewide Health Planning Development					
State Operations	--	99,760	--	99,760	441
Local Assistance	--	22,146	--	22,146	1,000
Totals, 4140-Statewide Health Planning Development	--	121,906	--	121,906	1,441
4150-Department of Managed Health Care					
State Operations	--	69,353	--	69,353	589
Totals, 4150-Department of Managed Health Care	--	69,353	--	69,353	589
4170-Department of Aging					
State Operations	3,802	241	--	4,043	7,804
Local Assistance	27,652	4,546	--	32,198	143,278
Totals, 4170-Department of Aging	31,454	4,787	--	36,241	151,082
4180-Commission on Aging					

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
State Operations	--	--	--	--	436
Totals, 4180-Commission on Aging	--	--	--	--	436
4250-Children and Families Commission					
State Operations	--	6,709	--	6,709	--
Local Assistance	--	365,964	--	365,964	--
Totals, 4250-Children and Families Commission	--	372,673	--	372,673	--
4260-Department of Health Care Services					
State Operations	183,289	26,771	--	210,060	350,557
Local Assistance	18,294,360	9,151,115	--	27,445,475	59,233,277
Totals, 4260-Department of Health Care Services	18,477,649	9,177,886	--	27,655,535	59,583,834
4265-Department of Public Health					
State Operations	82,110	365,292	--	447,402	289,013
Local Assistance	45,143	395,339	--	440,482	1,478,956
Capital Outlay	4,333	--	--	4,333	--
Totals, 4265-Department of Public Health	131,586	760,631	--	892,217	1,767,969
4280-Managed Risk Medical Insurance Board					
State Operations	--	--	--	--	--
Local Assistance	--	--	--	--	--
Totals, 4280-Managed Risk Medical Insurance Board	--	--	--	--	--
4300-Department of Developmental Services					
State Operations	321,872	820	--	322,692	2,846
Local Assistance	3,197,988	3,623	--	3,201,611	51,354
Capital Outlay	802	--	--	802	--

Totals, 4300-Department of Developmental Services	3,520,662	4,443	--	3,525,105	54,200
4440-Department of State Hospitals					
State Operations	1,577,089	--	--	1,577,089	--
Capital Outlay	27,200	--	--	27,200	--
Totals, 4440-Department of State Hospitals	1,604,289	--	--	1,604,289	--
4560-Mental Hlth Svcs Ovrst and Acntblty Comm					
State Operations	--	42,372	--	42,372	--
Totals, 4560-Mental Hlth Svcs Ovrst and Acntblty Comm	--	42,372	--	42,372	--
4700-Dept of Community Services Development					
State Operations	--	4,700	--	4,700	24,671
Local Assistance	7,500	--	--	7,500	227,163
Totals, 4700-Dept of Community Services Development	7,500	4,700	--	12,200	251,834
4800-California Health Benefit Exchange					
State Operations	--	--	--	--	--
Totals, 4800-California Health Benefit Exchange	--	--	--	--	--
5160-Department of Rehabilitation					
State Operations	58,586	1,002	--	59,588	350,242
Local Assistance	--	--	--	--	15,736
Totals, 5160-Department of Rehabilitation	58,586	1,002	--	59,588	365,978
5170-State Independent Living Council					
State Operations	--	--	--	--	184
Totals, 5170-State Independent Living Council	--	--	--	--	184
5175-Department of Child Support Services					
State Operations	50,571	--	--	50,571	115,149
Local Assistance	262,998	--	--	262,998	422,051
Totals, 5175-Department of Child Support Services	313,569	--	--	313,569	537,200
5180-Department of Social Services					
State Operations	143,114	36,740	--	179,854	382,788

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Local Assistance	7,496,303	1,530	--	7,497,833	6,986,253
Totals, 5180-Department of Social Services	7,639,417	38,270	--	7,677,687	7,369,041
5195-State-Local Realignment					
Local Assistance	--	5,123,837	--	5,123,837	--
Totals, 5195-State-Local Realignment	--	5,123,837	--	5,123,837	--
5196-State-Local Realignment 2011					
Local Assistance	--	4,734,440	--	4,734,440	--
Totals, 5196-State-Local Realignment 2011	--	4,734,440	--	4,734,440	--
5206-General Obligation Bonds-HHS					
State Operations	73,695	--	--	73,695	--
Totals, 5206-General Obligation Bonds-HHS	73,695	--	--	73,695	--
5209-Statewide Item-High Cost Medications					
State Operations	--	--	--	--	--
Local Assistance	--	--	--	--	--
Totals, 5209-Statewide Item-High Cost Medications	--	--	--	--	--
TOTALS, HEALTH AND HUMAN SERVICES	31,866,826	20,460,594	0	52,327,420	70,093,460
State Operations	2,495,928	657,754	--	3,153,682	1,533,688
Local Assistance	29,338,563	19,802,840	--	49,141,403	68,559,772
Capital Outlay	32,335	--	--	32,335	--
CORRECTIONS AND REHABILITATION					
5225-Corrections and Rehabilitation					
State Operations	9,791,040	28,609	--	9,819,649	351
Local Assistance	148,215	-1,000	--	147,215	--

Capital Outlay	91,462	--	--	91,462	--
Totals, 5225-Corrections and Rehabilitation	10,030,717	27,609	--	10,058,326	351
5227-Board of State and Community Corrections					
State Operations	9,255	3,365	--	12,621	3,681
Local Assistance	58,350	51,780	--	110,130	53,598
Totals, 5227-Board of State and Community Corrections	67,605	55,145	--	122,751	57,279
5296-Enhancing Law Enforcement Activities					
Local Assistance	--	489,900	--	489,900	--
Totals, 5296-Enhancing Law Enforcement Activities	--	489,900	--	489,900	--
5396-Trial Court Security 2011 Realignment					
Local Assistance	--	550,821	--	550,821	--
Totals, 5396-Trial Court Security 2011 Realignment	--	550,821	--	550,821	--
5496-Local Community Corrections					
Local Assistance	--	1,179,867	--	1,179,867	--
Totals, 5496-Local Community Corrections	--	1,179,867	--	1,179,867	--
5596-Dist Attorney and Public Defender Svcs					
Local Assistance	--	32,185	--	32,185	--
Totals, 5596-Dist Attorney and Public Defender Svcs	--	32,185	--	32,185	--
5696-Juvenile Justice Programs					
Local Assistance	--	153,196	--	153,196	--
Totals, 5696-Juvenile Justice Programs	--	153,196	--	153,196	--
5796-Enhancing Law Enforcement Act Growth					
Local Assistance	--	89,566	--	89,566	--
Totals, 5796-Enhancing Law Enforcement Act Growth	--	89,566	--	89,566	--
5990-Federal Immigration Funding-Incarceratn					
State Operations	-41,601	--	--	-41,601	41,601
Totals, 5990-Federal Immigration Funding-Incarceratn	-41,601	--	--	-41,601	41,601
5996-General Obligation Bonds-DCR					

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
State Operations	21,020	--	--	21,020	--
Totals, 5996-General Obligation Bonds-DCR	21,020	--	--	21,020	--
TOTALS, CORRECTIONS AND REHABILITATION	10,077,741	2,578,289	0	12,656,030	99,231
State Operations	9,779,714	31,974	--	9,811,688	45,633
Local Assistance	206,565	2,546,315	--	2,752,880	53,598
Capital Outlay	91,462	--	--	91,462	--
EDUCATION					
6100-Department of Education					
State Operations	161,475	3,135	2,893	167,503	165,606
Local Assistance	45,082,704	73,492	--	45,156,196	7,218,448
Totals, 6100-Department of Education	45,244,179	76,627	2,893	45,323,699	7,384,054
6120-State Library					
State Operations	17,037	395	332	17,764	6,657
Local Assistance	14,175	552	--	14,727	11,266
Totals, 6120-State Library	31,212	947	332	32,491	17,923
6125-Education Audit Appeals Panel					
State Operations	1,137	--	--	1,137	--
Totals, 6125-Education Audit Appeals Panel	1,137	--	--	1,137	--
6255-Summer School for the Arts					
State Operations	1,402	--	--	1,402	--
Totals, 6255-Summer School for the Arts	1,402	--	--	1,402	--
6300-Teachers Retirement System Contributions					
Local Assistance	1,935,287	--	--	1,935,287	--

Totals, 6300-Teachers Retirement System Contributions	1,935,287	--	--	1,935,287	--
6305-Retirement Costs for Community Colleges					
Local Assistance	-152,856	--	--	-152,856	--
Totals, 6305-Retirement Costs for Community Colleges	-152,856	--	--	-152,856	--
6350-School Facilities Aid Program					
Local Assistance	83	--	1,060,009	1,060,092	--
Totals, 6350-School Facilities Aid Program	83	--	1,060,009	1,060,092	--
6360-Commission on Teacher Credentialing					
State Operations	7,467	25,507	--	32,974	--
Totals, 6360-Commission on Teacher Credentialing	7,467	25,507	--	32,974	--
6396-General Obligation Bonds-K-12					
State Operations	2,305,185	--	--	2,305,185	--
Totals, 6396-General Obligation Bonds-K-12	2,305,185	--	--	2,305,185	--
K-12 Education					
State Operations	2,493,703	29,037	3,225	2,525,965	172,263
Local Assistance	46,879,393	74,044	1,060,009	48,013,446	7,229,714
Totals, K-12 Education	49,373,096	103,081	1,063,234	50,539,411	7,401,977
6440-University of California					
State Operations	3,207,138	29,044	--	3,236,182	3,633,527
Capital Outlay	--	--	--	--	--
Totals, 6440-University of California	3,207,138	29,044	--	3,236,182	3,633,527
6445-Institute for Regenerative Medicine					
State Operations	--	--	17,292	17,292	--
Local Assistance	--	--	265,000	265,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	282,292	282,292	--
6600-Hastings College of the Law					
State Operations	10,644	--	--	10,644	--
Totals, 6600-Hastings College of the Law	10,644	--	--	10,644	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6610-California State University					
State Operations	2,989,063	--	--	2,989,063	1,241,551
Capital Outlay	--	--	5,592	5,592	--
Totals, 6610-California State University	2,989,063	--	5,592	2,994,655	1,241,551
6645-CSU Health Benefits Retired Annuitants					
State Operations	267,151	--	--	267,151	--
Totals, 6645-CSU Health Benefits Retired Annuitants	267,151	--	--	267,151	--
6870-Board of Governors of Community Colleges					
State Operations	12,344	103	2,140	14,587	--
Local Assistance	5,299,824	11,682	--	5,311,506	--
Capital Outlay	--	--	100,149	100,149	--
Totals, 6870-Board of Governors of Community Colleges	5,312,168	11,785	102,289	5,426,242	--
6874-General Obligation Bonds-Hi Ed-CC					
State Operations	276,723	--	--	276,723	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	276,723	--	--	276,723	--
6878-Retirement Costs-Hi Ed-CC					
Local Assistance	152,856	--	--	152,856	--
Totals, 6878-Retirement Costs-Hi Ed-CC	152,856	--	--	152,856	--
6910-Awards for Innovation in Higher Ed					
Local Assistance	--	--	--	--	--
Totals, 6910-Awards for Innovation in Higher Ed	--	--	--	--	--
6980-Student Aid Commission					
State Operations	13,210	--	--	13,210	--

Local Assistance	1,600,777	1,918	--	1,602,695	--
Totals, 6980-Student Aid Commission	1,613,987	1,918	--	1,615,905	--
7996-General Obligation Bonds-Hi Ed					
State Operations	370,145	--	--	370,145	--
Totals, 7996-General Obligation Bonds-Hi Ed	370,145	--	--	370,145	--
Higher Education					
State Operations	7,146,418	29,147	19,432	7,194,997	4,875,078
Local Assistance	7,053,457	13,600	265,000	7,332,057	--
Capital Outlay	--	--	105,741	105,741	--
Totals, Higher Education	14,199,875	42,747	390,173	14,632,795	4,875,078
TOTALS, EDUCATION	63,572,971	145,828	1,453,407	65,172,206	12,277,055
State Operations	9,640,121	58,184	22,657	9,720,962	5,047,341
Local Assistance	53,932,850	87,644	1,325,009	55,345,503	7,229,714
Capital Outlay	--	--	105,741	105,741	--
LABOR AND WORKFORCE DEVELOPMENT					
7100-Employment Development Department					
State Operations	197,453	178,733	--	376,186	682,929
Local Assistance	--	--	--	--	6,298,369
Capital Outlay	1	--	--	1	--
Totals, 7100-Employment Development Department	197,454	178,733	--	376,187	6,981,298
7120-Workforce Investment Board					
State Operations	--	3,000	--	3,000	2,907
Totals, 7120-Workforce Investment Board	--	3,000	--	3,000	2,907
7300-Agricultural Labor Relations Board					
State Operations	8,289	1,167	--	9,456	--
Totals, 7300-Agricultural Labor Relations Board	8,289	1,167	--	9,456	--
7320-Public Employment Relations Board					
State Operations	8,868	--	--	8,868	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Totals, 7320-Public Employment Relations Board	8,868	--	--	8,868	--
7350-Department of Industrial Relations					
State Operations	--	500,074	--	500,074	36,929
Totals, 7350-Department of Industrial Relations	--	500,074	--	500,074	36,929
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	214,611	682,974	0	897,585	7,021,134
State Operations	214,610	682,974	--	897,584	722,765
Local Assistance	--	--	--	--	6,298,369
Capital Outlay	1	--	--	1	--
GOVERNMENT OPERATIONS					
7501-Department of Human Resources					
State Operations	8,516	75	--	8,591	--
Totals, 7501-Department of Human Resources	8,516	75	--	8,591	--
7502-Department of Technology					
State Operations	4,807	--	--	4,807	--
Totals, 7502-Department of Technology	4,807	--	--	4,807	--
7503-State Personnel Board					
State Operations	1,177	--	--	1,177	--
Totals, 7503-State Personnel Board	1,177	--	--	1,177	--
7730-Franchise Tax Board					
State Operations	694,818	21,093	--	715,911	--
Totals, 7730-Franchise Tax Board	694,818	21,093	--	715,911	--
7760-Department of General Services					
State Operations	27,513	104,572	6,077	138,162	--

Capital Outlay	--	--	--	--	--
Totals, 7760-Department of General Services	27,513	104,572	6,077	138,162	--
7870-Victim Compensation Government Claims Bd					
State Operations	0	32,887	--	32,887	1,814
Local Assistance	--	62,671	--	62,671	23,000
Totals, 7870-Victim Compensation Government Claims Bd	0	95,558	--	95,558	24,814
7910-Office of Administrative Law					
State Operations	1,784	--	--	1,784	--
Totals, 7910-Office of Administrative Law	1,784	--	--	1,784	--
TOTALS, GOVERNMENT OPERATIONS	738,615	221,298	6,077	965,990	24,814
State Operations	738,615	158,627	6,077	903,319	1,814
Local Assistance	--	62,671	--	62,671	23,000
Capital Outlay	--	--	--	--	--
GENERAL GOVERNMENT					
8120-Peace Officer Standards Training Comm					
State Operations	--	36,872	--	36,872	--
Local Assistance	--	18,326	--	18,326	--
Totals, 8120-Peace Officer Standards Training Comm	--	55,198	--	55,198	--
8140-State Public Defender					
State Operations	11,282	--	--	11,282	--
Totals, 8140-State Public Defender	11,282	--	--	11,282	--
8260-Arts Council					
State Operations	1,332	822	--	2,154	998
Local Assistance	6,950	1,405	--	8,355	100
Totals, 8260-Arts Council	8,282	2,227	--	10,509	1,098
8385-Citizens Compensation Commission					
State Operations	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	10	--	--	10	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8570-Department of Food and Agriculture					
State Operations	66,985	124,870	1,178	193,033	109,628
Local Assistance	9,010	33,825	--	42,835	--
Totals, 8570-Department of Food and Agriculture	75,995	158,695	1,178	235,868	109,628
8620-Fair Political Practices Commission					
State Operations	10,120	--	--	10,120	--
Totals, 8620-Fair Political Practices Commission	10,120	--	--	10,120	--
8640-Political Reform Act of 1974					
State Operations	2,623	--	--	2,623	--
Totals, 8640-Political Reform Act of 1974	2,623	--	--	2,623	--
8660-Public Utilities Commission					
State Operations	--	245,417	--	245,417	7,834
Local Assistance	--	1,281,614	--	1,281,614	--
Totals, 8660-Public Utilities Commission	--	1,527,031	--	1,527,031	7,834
8780-Milton Marks Little Hoover Commission					
State Operations	951	--	--	951	--
Totals, 8780-Milton Marks Little Hoover Commission	951	--	--	951	--
8790-CA Commission on Disability Access					
State Operations	526	--	--	526	--
Totals, 8790-CA Commission on Disability Access	526	--	--	526	--
8820-Comm on the Status of Women and Girls					
State Operations	500	--	--	500	--
Totals, 8820-Comm on the Status of Women and Girls	500	--	--	500	--

8830-Law Revision Commission					
State Operations	--	--	--	--	--
Totals, 8830-Law Revision Commission	--	--	--	--	--
8855-California State Auditors Office					
State Operations	17,110	--	--	17,110	--
Totals, 8855-California State Auditors Office	17,110	--	--	17,110	--
8860-Department of Finance					
State Operations	35,467	658	38	36,163	--
Totals, 8860-Department of Finance	35,467	658	38	36,163	--
8880-Financial Information System for CA					
State Operations	102,872	19,305	--	122,177	--
Totals, 8880-Financial Information System for CA	102,872	19,305	--	122,177	--
8885-Commission on State Mandates					
State Operations	1,997	--	--	1,997	--
Local Assistance	44,447	2,637	--	47,084	--
Totals, 8885-Commission on State Mandates	46,444	2,637	--	49,081	--
8940-Military Department					
State Operations	50,022	1,763	--	51,785	115,655
Local Assistance	60	--	--	60	--
Capital Outlay	13,462	--	--	13,462	4,631
Totals, 8940-Military Department	63,544	1,763	--	65,307	120,286
8951-Federal Per Diem for Veterans Housing					
State Operations	-57,846	--	--	-57,846	57,846
Totals, 8951-Federal Per Diem for Veterans Housing	-57,846	--	--	-57,846	57,846
8955-Department of Veterans Affairs					
State Operations	344,122	778	--	344,900	2,206
Local Assistance	5,600	1,104	--	6,704	--
Capital Outlay	525	--	--	525	7,760

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Totals, 8955-Department of Veterans Affairs	350,247	1,882	--	352,129	9,966
8998-General Obligation Bonds-Gen Govt					
State Operations	16,142	--	--	16,142	--
Totals, 8998-General Obligation Bonds-Gen Govt	16,142	--	--	16,142	--
General Administration					
State Operations	604,216	430,485	1,216	1,035,917	294,167
Local Assistance	66,067	1,338,911	--	1,404,978	100
Capital Outlay	13,987	--	--	13,987	12,391
Totals, General Administration	684,269	1,769,396	1,216	2,454,881	306,658
9100-Tax Relief					
Local Assistance	431,657	-9,900	--	421,757	--
Totals, 9100-Tax Relief	431,657	-9,900	--	421,757	--
9210-Local Government Financing					
Local Assistance	34,311	845,000	--	879,311	--
Totals, 9210-Local Government Financing	34,311	845,000	--	879,311	--
9285-Trial Court Security					
Local Assistance	2,000	--	--	2,000	--
Totals, 9285-Trial Court Security	2,000	--	--	2,000	--
9300-Payment to Counties for Homicide Trials					
Local Assistance	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	1	--	--	1	--
9350-Shared Revenues					
Local Assistance	740	1,448,803	--	1,449,543	68,801

Totals, 9350-Shared Revenues	740	1,448,803	--	1,449,543	68,801
Tax Relief-Local Gov Subv					
Local Assistance	468,709	2,283,903	--	2,752,612	68,801
Totals, Tax Relief-Local Gov Subv	468,709	2,283,903	--	2,752,612	68,801
9600-Debt Service GO Bonds Commercial Paper					
State Operations	--	--	--	--	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	--	--	--	--	--
9612-Enhanced Tobacco Asset-Backed Bonds					
State Operations	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	1	--	--	1	--
9618-Economic Recovery Financing Committee					
State Operations	--	9,000	--	9,000	--
Unclassified	--	147,000	--	147,000	--
Totals, 9618-Economic Recovery Financing Committee	--	156,000	--	156,000	--
9620-Cash Management and Budgetary Loans					
State Operations	61,900	--	--	61,900	--
Totals, 9620-Cash Management and Budgetary Loans	61,900	--	--	61,900	--
9625-Interest Payments to the Federal Govt					
State Operations	3,000	1,001	--	4,001	--
Totals, 9625-Interest Payments to the Federal Govt	3,000	1,001	--	4,001	--
9650-Health Dental Benefits for Annuitants					
State Operations	1,617,012	--	--	1,617,012	--
Totals, 9650-Health Dental Benefits for Annuitants	1,617,012	--	--	1,617,012	--
9651-Prefunding Hlth-Dental Bens Annuitants					
State Operations	--	--	--	--	--
Totals, 9651-Prefunding Hlth-Dental Bens Annuitants	--	--	--	--	--
9658-Budget Stabilization Account					
Unclassified	--	--	--	--	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Totals, 9658-Budget Stabilization Account	--	--	--	--	--
9670-Victim Compensation Government Claims Bd					
State Operations	--	--	--	--	--
Totals, 9670-Victim Compensation Government Claims Bd	--	--	--	--	--
9800-Augmentation for Employee Compensation					
State Operations	224,149	248,392	--	472,541	--
Totals, 9800-Augmentation for Employee Compensation	224,149	248,392	--	472,541	--
9802-June to July Payroll Deferral					
State Operations	-24,193	-12,225	--	-36,418	--
Local Assistance	--	--	--	--	--
Totals, 9802-June to July Payroll Deferral	-24,193	-12,225	--	-36,418	--
9840-Contingencies-Emergencies Augmentation					
State Operations	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	20,000	15,000	--	35,000	--
9860-Capital Outlay Planning Studies					
Capital Outlay	1,000	--	--	1,000	--
Totals, 9860-Capital Outlay Planning Studies	1,000	--	--	1,000	--
9885-Reserve for Liquidation of Encumbrances					
Unclassified	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	--	--	--	--	--
9894-Statewide Proposition 98 Reconciliation					
State Operations	--	--	--	--	--
Local Assistance	-209,602	--	--	-209,602	--

Totals, 9894-Statewide Proposition 98 Reconciliation	-209,602	--	--	-209,602	--
9897-Section 3.60 Rate Adjustments					
State Operations	203,517	98,142	--	301,659	--
Totals, 9897-Section 3.60 Rate Adjustments	203,517	98,142	--	301,659	--
9898-PERS General Fund Deferral Payment					
State Operations	529,936	--	--	529,936	--
Totals, 9898-PERS General Fund Deferral Payment	529,936	--	--	529,936	--
9900-Statewide General Admin Exp-Pro Rata-					
State Operations	-671,387	18	--	-671,369	--
Totals, 9900-Statewide General Admin Exp-Pro Rata-	-671,387	18	--	-671,369	--
9901-Various Departments					
State Operations	120,000	--	--	120,000	--
Local Assistance	--	67,181	--	67,181	--
Totals, 9901-Various Departments	120,000	67,181	--	187,181	--
9910-General Fund Credits from Federal Funds					
State Operations	-153,255	--	--	-153,255	--
Totals, 9910-General Fund Credits from Federal Funds	-153,255	--	--	-153,255	--
9935-PERS Deferral					
State Operations	-570,356	--	--	-570,356	--
Totals, 9935-PERS Deferral	-570,356	--	--	-570,356	--
Statewide Expenditures					
State Operations	1,360,324	359,328	--	1,719,652	--
Local Assistance	-209,602	67,181	--	-142,421	--
Capital Outlay	1,000	--	--	1,000	--
Unclassified	--	147,000	--	147,000	--
Totals, Statewide Expenditures	1,151,722	573,509	--	1,725,231	--
TOTALS, GENERAL GOVERNMENT	2,304,700	4,626,808	1,216	6,932,724	375,459
State Operations	1,964,540	789,813	1,216	2,755,569	294,167

SUMMARY OF EXPENDITURES—Continued
FOR THE 2015-16 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Local Assistance	325,173	3,689,995	0	4,015,168	68,901
Capital Outlay	14,987	0	--	14,987	12,391
Unclassified	0	147,000	0	147,000	0
GRAND TOTAL	115,369,548	45,717,203	6,487,833	167,574,584	97,957,130
State Operations	29,613,658	13,399,660	545,906	43,559,223	9,266,020
Local Assistance	85,502,488	30,991,891	4,838,398	121,332,778	85,554,023
Capital Outlay	169,363	1,262,691	1,103,529	2,535,583	3,132,087
Unclassified	84,039	62,961	0	147,000	5,000
BUDGET ACT TOTALS	68,817,581	16,175,044	3,016,721	88,009,346	83,097,488
OTHER APPROPRIATIONS TOTALS	46,551,967	29,542,159	3,471,112	79,565,238	14,859,642

Note: Numbers may not add due to rounding

DETAIL OF CHANGES

The changes listed in the following pages are to the 2015-16 Governor’s Budget as submitted on January 9, 2015, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding category of expenditure, and (3) the corresponding program(s) [and sub program(s), when used] and project(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside of the Budget Act. These expenditure changes are assigned an item number with a reference code in the range of 501 to 999. The first four digits of an item number identify the business unit (previously known as an organization or department). The next three digits identify the reference code, followed by four digits to identify the fund. The last four digits identify the year of enactment. The combination of these four components is unique for each item of appropriation.

Example: BU Ref Fund ENY
0110-501-0348-1981

Under the item number is an issue identifying number and title (previously called an issue).

Changes to the 2015-16 Governor’s Budget are presented in three columns and represent different points-in-time during the budgeting process. The May Revision Finance Final column presents changes requested by the Administration as of May Revision. The Enactment Conference Public column contains accepted Administration requests and legislative changes to the proposed budget plan. The Enactment Finance Final column includes all changes to the 2015-16 Governor’s Budget including any changes resulting from vetoes by the Governor.

When sub program detail is used, it is displayed in addition to the program detail. The sub program lines add to equal the program line displayed. Program numbers are identified using a four digit number, whereas sub program numbers use a seven digit number.

Example:

	Program Changes	Positions	Whole Dollars
Program	2050 Traffic Management	10.0	4,551,000
Sub program	2050019 Flight Operations	2.0	153,000
Sub program	2050010 Ground Operations	8.0	4,398,000
	Total Program Changes	10.0	\$4,551,000

**Department of Finance
2015-16
Final Change Book**

0110-001-0001-2015
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	443,000	0.0	443,000
Operating Expenses and Equipment	0.0	0	0.0	4,846,000	0.0	4,846,000
Total Category Changes	0.0	\$0	0.0	\$5,289,000	0.0	\$5,289,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	5,289,000	0.0	5,289,000
Total Program Changes	0.0	\$0	0.0	\$5,289,000	0.0	\$5,289,000
Fund Changes						
Amount Funded by 0110-001-0001-2015	0.0	0	0.0	5,289,000	0.0	5,289,000
Net Impact to Item	0.0	\$0	0.0	\$5,289,000	0.0	\$5,289,000

The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 4.55 percent.

The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 4.55 percent.

**Department of Finance
2015-16
Final Change Book**

0110-510-0348-1978
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 4.55 percent.		The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 4.55 percent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	5,289,000	0.0	5,289,000
Total Category Changes	0.0	\$0	0.0	\$5,289,000	0.0	\$5,289,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	5,289,000	0.0	5,289,000
Total Program Changes	0.0	\$0	0.0	\$5,289,000	0.0	\$5,289,000
Fund Changes						
Amount Funded by 0110-510-0348-1978	0.0	0	0.0	5,289,000	0.0	5,289,000
Net Impact to Item	0.0	\$0	0.0	\$5,289,000	0.0	\$5,289,000

**Department of Finance
2015-16
Final Change Book**

0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-5,289,000	0.0	-5,289,000
Total Category Changes	0.0	\$0	0.0	\$-5,289,000	0.0	\$-5,289,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	-5,289,000	0.0	-5,289,000
Total Program Changes	0.0	\$0	0.0	\$-5,289,000	0.0	\$-5,289,000
Fund Changes						
Amount Funded by 0110-598-0348-1981	0.0	0	0.0	-5,289,000	0.0	-5,289,000
Net Impact to Item	0.0	\$0	0.0	\$-5,289,000	0.0	\$-5,289,000

The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 4.55 percent.

The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 4.55 percent.

**Department of Finance
2015-16
Final Change Book**

0120-011-0001-2015
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 4.55 percent.		The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 4.55 percent.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	854,000	0.0	854,000
Operating Expenses and Equipment	0.0	0	0.0	6,115,000	0.0	6,115,000
Total Category Changes	0.0	\$0	0.0	\$6,969,000	0.0	\$6,969,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	6,969,000	0.0	6,969,000
Total Program Changes	0.0	\$0	0.0	\$6,969,000	0.0	\$6,969,000
Fund Changes						
Amount Funded by 0120-011-0001-2015	0.0	0	0.0	6,969,000	0.0	6,969,000
Net Impact to Item	0.0	\$0	0.0	\$6,969,000	0.0	\$6,969,000

**Department of Finance
2015-16
Final Change Book**

0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 4.55 percent.		The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 4.55 percent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	6,969,000	0.0	6,969,000
Total Category Changes	0.0	\$0	0.0	\$6,969,000	0.0	\$6,969,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	6,969,000	0.0	6,969,000
Total Program Changes	0.0	\$0	0.0	\$6,969,000	0.0	\$6,969,000
Fund Changes						
Amount Funded by 0120-520-0125-1977	0.0	0	0.0	6,969,000	0.0	6,969,000
Net Impact to Item	0.0	\$0	0.0	\$6,969,000	0.0	\$6,969,000

**Department of Finance
2015-16
Final Change Book**

0120-598-0125-1981
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 4.55 percent.		The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 4.55 percent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-6,969,000	0.0	-6,969,000
Total Category Changes	0.0	\$0	0.0	-\$6,969,000	0.0	-\$6,969,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	-6,969,000	0.0	-6,969,000
Total Program Changes	0.0	\$0	0.0	-\$6,969,000	0.0	-\$6,969,000
Fund Changes						
Amount Funded by 0120-598-0125-1981	0.0	0	0.0	-6,969,000	0.0	-6,969,000
Net Impact to Item	0.0	\$0	0.0	-\$6,969,000	0.0	-\$6,969,000

**Department of Finance
2015-16
Final Change Book**

0130-021-0001-2015
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-001-BCP-BR-2015-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0980 Support of the Office of the Legislative Analyst	0.0	0	0.0	358,000	0.0	358,000
0985 Transferred from Item 0110-001-0001	0.0	0	0.0	-179,000	0.0	-179,000
0990 Transferred from Item 0120-011-0001	0.0	0	0.0	-179,000	0.0	-179,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0130-021-0001-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

The Legislature increased the operating budget for the LAO by the State Appropriations Limit of 4.55 percent.

The Legislature increased the operating budget for the LAO by the State Appropriations Limit of 4.55 percent.

**Department of Finance
2015-16
Final Change Book**

0250-101-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-001-BCP-BR-2015-L

Legislative Action: Dependency Counsel

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-103,700,000	0.0	-103,700,000
Total Category Changes	0.0	\$0	0.0	-\$103,700,000	0.0	-\$103,700,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-103,700,000	0.0	-103,700,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	-103,700,000	0.0	-103,700,000
Total Program Changes	0.0	\$0	0.0	-\$103,700,000	0.0	-\$103,700,000
Fund Changes						
Amount Funded by 0250-101-0932-2015	0.0	0	0.0	-103,700,000	0.0	-103,700,000
Net Impact to Item	0.0	\$0	0.0	-\$103,700,000	0.0	-\$103,700,000

**Department of Finance
2015-16
Final Change Book**

0250-101-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-005-BCP-BR-2015-A1

Health Benefit and Retirement Rate Cost Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Technical adjustment to reflect updated health benefit and retirement rate cost changes.					
Category Changes						
Special Items of Expense	0.0	-3,923,000	0.0	-3,923,000	0.0	-3,923,000
Total Category Changes	0.0	-\$3,923,000	0.0	-\$3,923,000	0.0	-\$3,923,000
Program Changes						
0150 State Trial Court Funding	0.0	-3,923,000	0.0	-3,923,000	0.0	-3,923,000
0150010 Support for Operation of Trial Courts	0.0	-3,482,000	0.0	-3,482,000	0.0	-3,482,000
0150037 Court Interpreters	0.0	-441,000	0.0	-441,000	0.0	-441,000
Total Program Changes	0.0	-\$3,923,000	0.0	-\$3,923,000	0.0	-\$3,923,000
Fund Changes						
Amount Funded by 0250-101-0932-2015	0.0	-3,923,000	0.0	-3,923,000	0.0	-3,923,000
Net Impact to Item	0.0	-\$3,923,000	0.0	-\$3,923,000	0.0	-\$3,923,000

**Department of Finance
2015-16
Final Change Book**

0250-101-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-006-BCP-BR-2015-A1

Support for Trial Court Operations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Technical adjustment to correctly schedule the augmentation to support trial court operations.					
Category Changes						
Special Items of Expense	0.0	540,000	0.0	540,000	0.0	540,000
Total Category Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
Program Changes						
0150 State Trial Court Funding	0.0	540,000	0.0	540,000	0.0	540,000
0150010 Support for Operation of Trial Courts	0.0	540,000	0.0	540,000	0.0	540,000
Total Program Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
Fund Changes						
Amount Funded by 0250-101-0932-2015	0.0	540,000	0.0	540,000	0.0	540,000
Net Impact to Item	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000

**Department of Finance
2015-16
Final Change Book**

0250-101-3259-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-045-BBA-BR-2015-L

Legislative Action: Recidivism Reduction Fund

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		The Legislature denied the Administration's proposal to use \$18.877 million Recidivism Reduction Fund (RRF) for substance use disorder treatment expansion for the California Department of Corrections and Rehabilitation (CDCR) and adopted an alternative RRF spending plan to establish state and local programs to reduce recidivism. Of the \$18.877 million, \$1.3 million is allocated to the Judicial Council to award additional collaborative court grants.	The Legislature denied the Administration's proposal to use \$18.877 million Recidivism Reduction Fund (RRF) for substance use disorder treatment expansion for the California Department of Corrections and Rehabilitation (CDCR) and adopted an alternative RRF spending plan to establish state and local programs to reduce recidivism. Of the \$18.877 million, \$1.3 million is allocated to the Judicial Council to award additional collaborative court grants.
		See related Issue 045 in Items 5225-001-3259, 5227-101-3259, and 7100-001-3259 and related Issues 028 and 029 in Item 5225-001-3259.	See related Issue 045 in Items 5225-001-3259, 5227-101-3259, and 7100-001-3259 and related Issues 028 and 029 in Item 5225-001-3259.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,300,000	0.0	1,300,000
Total Category Changes	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	1,300,000	0.0	1,300,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	1,300,000	0.0	1,300,000

**Department of Finance
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Final Change Book**

0250-101-3259-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-045-BBA-BR-2015-L

Legislative Action: Recidivism Reduction Fund

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Total Program Changes	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 0250-101-3259-2015	0.0	0	0.0	1,300,000	0.0	1,300,000
Net Impact to Item	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000

**Department of Finance
2015-16
Final Change Book**

0250-102-0159-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-008-BCP-BR-2015-A1

Expansion of the LAN/WAN Telecommunications Network

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support the expansion of network technology maintenance and network security to all 58 trial courts.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
Total Category Changes	0.0	\$5,509,000	0.0	\$5,509,000	0.0	\$5,509,000
Program Changes						
0150 State Trial Court Funding	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
0150010 Support for Operation of Trial Courts	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
Total Program Changes	0.0	\$5,509,000	0.0	\$5,509,000	0.0	\$5,509,000
Fund Changes						
Amount Funded by 0250-102-0159-2015	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
Net Impact to Item	0.0	\$5,509,000	0.0	\$5,509,000	0.0	\$5,509,000

**Department of Finance
2015-16
Final Change Book**

0250-102-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-001-BCP-BR-2015-L

Legislative Action: Dependency Counsel

Summary:	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
			Increase dependency counsel funding by \$11 million General Fund ongoing and shift all funding to its own item.		Increase dependency counsel funding by \$11 million General Fund ongoing and shift all funding to its own item.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	114,700,000	0.0	114,700,000
Total Category Changes	0.0	\$0	0.0	\$114,700,000	0.0	\$114,700,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	114,700,000	0.0	114,700,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	114,700,000	0.0	114,700,000
Total Program Changes	0.0	\$0	0.0	\$114,700,000	0.0	\$114,700,000
Fund Changes						
Amount Funded by 0250-102-0932-2015	0.0	0	0.0	114,700,000	0.0	114,700,000
Net Impact to Item	0.0	\$0	0.0	\$114,700,000	0.0	\$114,700,000

**Department of Finance
2015-16
Final Change Book**

0250-111-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-001-BCP-BR-2015-L

Legislative Action: Dependency Counsel

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-103,700,000	0.0	-103,700,000
Total Category Changes	0.0	\$0	0.0	-\$103,700,000	0.0	-\$103,700,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-103,700,000	0.0	-103,700,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	-103,700,000	0.0	-103,700,000
Total Program Changes	0.0	\$0	0.0	-\$103,700,000	0.0	-\$103,700,000
Fund Changes						
Amount Funded by 0250-111-0001-2015	0.0	0	0.0	-103,700,000	0.0	-103,700,000
Net Impact to Item	0.0	\$0	0.0	-\$103,700,000	0.0	-\$103,700,000

**Department of Finance
2015-16
Final Change Book**

0250-111-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-005-BCP-BR-2015-A1

Health Benefit and Retirement Rate Cost Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to reflect updated health benefit and retirement rate cost changes.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,923,000	0.0	-3,923,000	0.0	-3,923,000
Total Category Changes	0.0	-\$3,923,000	0.0	-\$3,923,000	0.0	-\$3,923,000
Program Changes						
0150 State Trial Court Funding	0.0	-3,923,000	0.0	-3,923,000	0.0	-3,923,000
0150010 Support for Operation of Trial Courts	0.0	-3,482,000	0.0	-3,482,000	0.0	-3,482,000
0150037 Court Interpreters	0.0	-441,000	0.0	-441,000	0.0	-441,000
Total Program Changes	0.0	-\$3,923,000	0.0	-\$3,923,000	0.0	-\$3,923,000
Fund Changes						
Amount Funded by 0250-111-0001-2015	0.0	-3,923,000	0.0	-3,923,000	0.0	-3,923,000
Net Impact to Item	0.0	-\$3,923,000	0.0	-\$3,923,000	0.0	-\$3,923,000

**Department of Finance
2015-16
Final Change Book**

0250-111-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-006-BCP-BR-2015-A1

Support for Trial Court Operations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to correctly schedule the augmentation to support trial court operations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	540,000	0.0	540,000	0.0	540,000
Total Category Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
Program Changes						
0150 State Trial Court Funding	0.0	540,000	0.0	540,000	0.0	540,000
0150010 Support for Operation of Trial Courts	0.0	540,000	0.0	540,000	0.0	540,000
Total Program Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
Fund Changes						
Amount Funded by 0250-111-0001-2015	0.0	540,000	0.0	540,000	0.0	540,000
Net Impact to Item	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000

**Department of Finance
2015-16
Final Change Book**

0250-112-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-008-BCP-BR-2015-A1

Expansion of the LAN/WAN Telecommunications Network

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support the expansion of network technology maintenance and network security to all 58 trial courts.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
Total Category Changes	0.0	\$5,509,000	0.0	\$5,509,000	0.0	\$5,509,000
Program Changes						
0150 State Trial Court Funding	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
0150010 Support for Operation of Trial Courts	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
Total Program Changes	0.0	\$5,509,000	0.0	\$5,509,000	0.0	\$5,509,000
Fund Changes						
Amount Funded by 0250-112-0001-2015	0.0	5,509,000	0.0	5,509,000	0.0	5,509,000
Net Impact to Item	0.0	\$5,509,000	0.0	\$5,509,000	0.0	\$5,509,000

**Department of Finance
2015-16
Final Change Book**

0250-113-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-202-BCP-BR-2015-MR

Revised revenue estimate for the Trial Court Trust Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	General Fund backfill to address the further reduction of fines and penalty revenues.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	15,500,000	0.0	15,500,000	0.0	15,500,000
Total Category Changes	0.0	\$15,500,000	0.0	\$15,500,000	0.0	\$15,500,000
Program Changes						
0150 State Trial Court Funding	0.0	15,500,000	0.0	15,500,000	0.0	15,500,000
0150010 Support for Operation of Trial Courts	0.0	15,500,000	0.0	15,500,000	0.0	15,500,000
Total Program Changes	0.0	\$15,500,000	0.0	\$15,500,000	0.0	\$15,500,000
Fund Changes						
Amount Funded by 0250-113-0001-2015	0.0	15,500,000	0.0	15,500,000	0.0	15,500,000
Net Impact to Item	0.0	\$15,500,000	0.0	\$15,500,000	0.0	\$15,500,000

**Department of Finance
2015-16
Final Change Book**

0250-114-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-001-BCP-BR-2015-L

Legislative Action: Dependency Counsel

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	114,700,000	0.0	114,700,000
Total Category Changes	0.0	\$0	0.0	\$114,700,000	0.0	\$114,700,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	114,700,000	0.0	114,700,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	114,700,000	0.0	114,700,000
Total Program Changes	0.0	\$0	0.0	\$114,700,000	0.0	\$114,700,000
Fund Changes						
Amount Funded by 0250-114-0001-2015	0.0	0	0.0	114,700,000	0.0	114,700,000
Net Impact to Item	0.0	\$0	0.0	\$114,700,000	0.0	\$114,700,000

**Department of Finance
2015-16
Final Change Book**

0250-301-0668-2014
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-916-CO-BR-2015-A1

0000078 - Glenn County, Renovation and Addition to Willows
Courthouse - COBCP - C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust expenditures to reflect reappropriation of the construction phase of the Glenn County: Renovation and Addition to the Willows Courthouse project. See related issues 918, Item 0250-493 and 919, Item 0250-491.						
Category Changes						
Capital Outlay	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Total Category Changes	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000
Program Changes						
0165 Capital Outlay	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Total Program Changes	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000
Project Changes						
0000078 Glenn County: Renovation and Addition to Willows Courthouse	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Total Project Changes	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000
Fund Changes						
Amount Funded by 0250-301-0668-2014	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Net Impact to Item	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000

**Department of Finance
2015-16
Final Change Book**

0250-301-3138-2014
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-916-CO-BR-2015-A1

0000078 - Glenn County, Renovation and Addition to Willows
Courthouse - COBCP - C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust expenditures to reflect reappropriation of the construction phase of the Glenn County: Renovation and Addition to the Willows Courthouse project. See related issues 918, Item 0250-493 and 919, Item 0250-491.						
Category Changes						
Capital Outlay	0.0	1,611,000	0.0	1,611,000	0.0	1,611,000
Total Category Changes	0.0	\$1,611,000	0.0	\$1,611,000	0.0	\$1,611,000
Program Changes						
0165 Capital Outlay	0.0	1,611,000	0.0	1,611,000	0.0	1,611,000
Total Program Changes	0.0	\$1,611,000	0.0	\$1,611,000	0.0	\$1,611,000
Project Changes						
0000078 Glenn County: Renovation and Addition to Willows Courthouse	0.0	1,611,000	0.0	1,611,000	0.0	1,611,000
Total Project Changes	0.0	\$1,611,000	0.0	\$1,611,000	0.0	\$1,611,000
Fund Changes						
Amount Funded by 0250-301-3138-2014	0.0	1,611,000	0.0	1,611,000	0.0	1,611,000
Net Impact to Item	0.0	\$1,611,000	0.0	\$1,611,000	0.0	\$1,611,000

**Department of Finance
2015-16
Final Change Book**

0250-301-3138-2014
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-917-CO-BR-2015-A1

0000092 - Mendocino County, New Ukiah Courthouse - COBCP -
A, PP

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust expenditures to reflect reappropriation of the Mendocino County: New Ukiah Courthouse (\$3.4 million for acquisition and \$4.6 million for preliminary plans). See related issues 919, Item 0250-491 and 920, Item 025-490.						
Category Changes						
Capital Outlay	0.0	8,016,000	0.0	8,016,000	0.0	8,016,000
Total Category Changes	0.0	\$8,016,000	0.0	\$8,016,000	0.0	\$8,016,000
Program Changes						
0165 Capital Outlay	0.0	8,016,000	0.0	8,016,000	0.0	8,016,000
Total Program Changes	0.0	\$8,016,000	0.0	\$8,016,000	0.0	\$8,016,000
Project Changes						
0000092 Mendocino County: New Ukiah Courthouse	0.0	8,016,000	0.0	8,016,000	0.0	8,016,000
Total Project Changes	0.0	\$8,016,000	0.0	\$8,016,000	0.0	\$8,016,000
Fund Changes						
Amount Funded by 0250-301-3138-2014	0.0	8,016,000	0.0	8,016,000	0.0	8,016,000
Net Impact to Item	0.0	\$8,016,000	0.0	\$8,016,000	0.0	\$8,016,000

**Department of Finance
2015-16
Final Change Book**

0250-490-Fund-2015
PROP 98: N

DEPT: Judicial Branch

0250-920-CO-BR-2015-A1

Language Only - Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Amend items to reappropriate \$8,016,000 Immediate and Critical Needs Account for the acquisition (Item 0250-490) and preliminary plans (Item 0250-491) phases of the Mendocino County New Ukiah Courthouse. See related issues 917, Item 0250-301-3138 and 919, Item 0250-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0250-491-Fund-2015
PROP 98: N

DEPT: Judicial Branch

0250-919-CO-BR-2015-A1

Language Only - Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	<p>Amend item to reappropriate \$1.6 million for the construction phase of the Glenn County Renovation and Addition to Willows Courthouse project and \$4.6 million for the preliminary plans phase of the Mendocino County, New Ukiah Courthouse project from the Immediate and Critical Needs Account. See related issues 916 and 917, Item 0250-301-3138.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0250-493-Fund-2015
PROP 98: N

DEPT: Judicial Branch

0250-918-CO-BR-2015-A1

Language Only - Various Projects: Reappropriations

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Amend item to reappropriate \$33,182,000 Public Buildings Construction Fund for the construction phase of the Glenn County Renovation and Addition to Willows Courthouse project. See related issues 916, Item 0250-301-0668 and 919, Item 0250-491.					

**Department of Finance
2015-16
Final Change Book**

0250-696-0001-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-015-BBA-BR-2015-L

Offset from Local Property Tax Revenue per CS 15.45

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Offset from Local Property Tax Revenue per Control Section 15.45		Offset from Local Property Tax Revenue per Control Section 15.45	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-23,679,000	0.0	-23,679,000
Total Category Changes	0.0	\$0	0.0	-\$-23,679,000	0.0	-\$-23,679,000
Program Changes						
0170 Offset from Local Property Tax Revenue	0.0	0	0.0	-23,679,000	0.0	-23,679,000
Total Program Changes	0.0	\$0	0.0	-\$-23,679,000	0.0	-\$-23,679,000
Fund Changes						
Amount Funded by 0250-696-0001-2015	0.0	0	0.0	-23,679,000	0.0	-23,679,000
Net Impact to Item	0.0	\$0	0.0	-\$-23,679,000	0.0	-\$-23,679,000

**Department of Finance
2015-16
Final Change Book**

0250-697-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-001-BCP-BR-2015-L

Legislative Action: Dependency Counsel

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-114,700,000	0.0	-114,700,000
Total Category Changes	0.0	\$0	0.0	-\$114,700,000	0.0	-\$114,700,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-114,700,000	0.0	-114,700,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	-114,700,000	0.0	-114,700,000
Total Program Changes	0.0	\$0	0.0	-\$114,700,000	0.0	-\$114,700,000
Fund Changes						
Amount Funded by 0250-697-0932-2015	0.0	0	0.0	-114,700,000	0.0	-114,700,000
Net Impact to Item	0.0	\$0	0.0	-\$114,700,000	0.0	-\$114,700,000

**Department of Finance
2015-16
Final Change Book**

0250-698-0159-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-008-BCP-BR-2015-A1

Expansion of the LAN/WAN Telecommunications Network

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support the expansion of network technology maintenance and network security to all 58 trial courts.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-5,509,000	0.0	-5,509,000	0.0	-5,509,000
Total Category Changes	0.0	\$-5,509,000	0.0	\$-5,509,000	0.0	\$-5,509,000
Program Changes						
0150 State Trial Court Funding	0.0	-5,509,000	0.0	-5,509,000	0.0	-5,509,000
0150010 Support for Operation of Trial Courts	0.0	-5,509,000	0.0	-5,509,000	0.0	-5,509,000
Total Program Changes	0.0	\$-5,509,000	0.0	\$-5,509,000	0.0	\$-5,509,000
Fund Changes						
Amount Funded by 0250-698-0159-2015	0.0	-5,509,000	0.0	-5,509,000	0.0	-5,509,000
Net Impact to Item	0.0	\$-5,509,000	0.0	\$-5,509,000	0.0	\$-5,509,000

**Department of Finance
2015-16
Final Change Book**

0250-698-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-001-BCP-BR-2015-L

Legislative Action: Dependency Counsel

Summary:	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
			Increase dependency counsel funding by \$11 million General Fund ongoing and shift all funding to its own item.		Increase dependency counsel funding by \$11 million General Fund ongoing and shift all funding to its own item.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	103,700,000	0.0	103,700,000
Total Category Changes	0.0	\$0	0.0	\$103,700,000	0.0	\$103,700,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	103,700,000	0.0	103,700,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	103,700,000	0.0	103,700,000
Total Program Changes	0.0	\$0	0.0	\$103,700,000	0.0	\$103,700,000
Fund Changes						
Amount Funded by 0250-698-0932-2015	0.0	0	0.0	103,700,000	0.0	103,700,000
Net Impact to Item	0.0	\$0	0.0	\$103,700,000	0.0	\$103,700,000

**Department of Finance
2015-16
Final Change Book**

0250-698-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-005-BCP-BR-2015-A1

Health Benefit and Retirement Rate Cost Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to reflect updated health benefit and retirement rate cost changes.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,923,000	0.0	3,923,000	0.0	3,923,000
Total Category Changes	0.0	\$3,923,000	0.0	\$3,923,000	0.0	\$3,923,000
Program Changes						
0150 State Trial Court Funding	0.0	3,923,000	0.0	3,923,000	0.0	3,923,000
0150010 Support for Operation of Trial Courts	0.0	3,482,000	0.0	3,482,000	0.0	3,482,000
0150037 Court Interpreters	0.0	441,000	0.0	441,000	0.0	441,000
Total Program Changes	0.0	\$3,923,000	0.0	\$3,923,000	0.0	\$3,923,000
Fund Changes						
Amount Funded by 0250-698-0932-2015	0.0	3,923,000	0.0	3,923,000	0.0	3,923,000
Net Impact to Item	0.0	\$3,923,000	0.0	\$3,923,000	0.0	\$3,923,000

**Department of Finance
2015-16
Final Change Book**

0250-698-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-006-BCP-BR-2015-A1

Support for Trial Court Operations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to correctly schedule the augmentation to support trial court operations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-540,000	0.0	-540,000	0.0	-540,000
Total Category Changes	0.0	\$-540,000	0.0	\$-540,000	0.0	\$-540,000
Program Changes						
0150 State Trial Court Funding	0.0	-540,000	0.0	-540,000	0.0	-540,000
0150010 Support for Operation of Trial Courts	0.0	-540,000	0.0	-540,000	0.0	-540,000
Total Program Changes	0.0	\$-540,000	0.0	\$-540,000	0.0	\$-540,000
Fund Changes						
Amount Funded by 0250-698-0932-2015	0.0	-540,000	0.0	-540,000	0.0	-540,000
Net Impact to Item	0.0	\$-540,000	0.0	\$-540,000	0.0	\$-540,000

**Department of Finance
2015-16
Final Change Book**

0250-699-0932-2015
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-202-BCP-BR-2015-MR

Revised revenue estimate for the Trial Court Trust Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	General Fund backfill to address the further reduction of fines and penalty revenues.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-15,500,000	0.0	-15,500,000	0.0	-15,500,000
Total Category Changes	0.0	-\$15,500,000	0.0	-\$15,500,000	0.0	-\$15,500,000
Program Changes						
0150 State Trial Court Funding	0.0	-15,500,000	0.0	-15,500,000	0.0	-15,500,000
0150010 Support for Operation of Trial Courts	0.0	-15,500,000	0.0	-15,500,000	0.0	-15,500,000
Total Program Changes	0.0	-\$15,500,000	0.0	-\$15,500,000	0.0	-\$15,500,000
Fund Changes						
Amount Funded by 0250-699-0932-2015	0.0	-15,500,000	0.0	-15,500,000	0.0	-15,500,000
Net Impact to Item	0.0	-\$15,500,000	0.0	-\$15,500,000	0.0	-\$15,500,000

**Department of Finance
2015-16
Final Change Book**

0500-001-9750-2015
PROP 98: N

DEPT: Governor's Office
STATE OPERATIONS

0500-001-BCP-BR-2015-L

Immigrant Integration Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature appropriated funding to create the Immigrant Integration Fund for the purpose of planning and coordinating immigrant services and policies in California.		The Legislature appropriated funding to create the Immigrant Integration Fund for the purpose of planning and coordinating immigrant services and policies in California.	
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
0210 Governor's Office	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 0500-001-9750-2015	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2015-16
Final Change Book**

0509-001-0001-2015

PROP 98: N

0509-001-BCP-BR-2015-MR

**DEPT: Governor's Office of Business and Economic
Development (GO-Biz)
STATE OPERATIONS**

Small Business Development Centers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Continued provision of funds eligible for federal match.		Funds were proposed and approved as one-time.		Funds were proposed and approved as one-time.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
0230 Office of the Small Business Advocate	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 0509-001-0001-2015	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2015-16
Final Change Book**

0509-001-0918-2015

PROP 98: N

0509-100-BCP-BR-2015-L

**DEPT: Governor's Office of Business and Economic
Development (GO-Biz)
STATE OPERATIONS**

**Technical Change to Provisional Language Relating to the Small
Business Expansion Fund**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		The changes remove outdated references in the Budget Bill and update the provisional language related to the Small Business Expansion Fund.	The changes remove outdated references in the Budget Bill and update the provisional language related to the Small Business Expansion Fund.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0521-001-3228-2015
PROP 98: N

**DEPT: Secretary for Transportation Agency
STATE OPERATIONS**

0521-001-BCP-BR-2015-MR

**Cap and Trade Program Support - Transit and Intercity Rail
Capital Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Cap and Trade Program Support -Transit and Intercity Rail Capital Program		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	44,000	1.0	44,000	1.0	44,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	1.0	\$71,000	1.0	\$71,000	1.0	\$71,000
Program Changes						
0275 California Traffic Safety Program	1.0	71,000	1.0	71,000	1.0	71,000
Total Program Changes	1.0	\$71,000	1.0	\$71,000	1.0	\$71,000
Fund Changes						
Amount Funded by 0521-001-3228-2015	1.0	71,000	1.0	71,000	1.0	71,000
Net Impact to Item	1.0	\$71,000	1.0	\$71,000	1.0	\$71,000

**Department of Finance
2015-16
Final Change Book**

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-001-BBA-BR-2015-MR

Cap and Trade Program Support - Technical Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Cap and Trade Program Support - Technical Adjustment		AAB		AAB	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-229,000	0.0	-229,000	0.0	-229,000
Total Category Changes	0.0	\$-229,000	0.0	\$-229,000	0.0	\$-229,000
Program Changes						
0276 Local Assistance Grant Program	0.0	-229,000	0.0	-229,000	0.0	-229,000
Total Program Changes	0.0	\$-229,000	0.0	\$-229,000	0.0	\$-229,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	-229,000	0.0	-229,000	0.0	-229,000
Net Impact to Item	0.0	\$-229,000	0.0	\$-229,000	0.0	\$-229,000

**Department of Finance
2015-16
Final Change Book**

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-002-BBA-BR-2015-MR

Cap and Trade Expenditure Plan - Transit and Intercity Rail
Capital Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			AAB			AAB
	Cap and Trade Expenditure Plan - Transit and Intercity Rail Capital Program					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Category Changes	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
Program Changes						
0276 Local Assistance Grant Program	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Program Changes	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Net Impact to Item	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000

**Department of Finance
2015-16
Final Change Book**

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-003-BBA-BR-2015-MR

Cap and Trade Program Support - Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Program Support - Technical Adjustment		AAB		AAB	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-285,000	0.0	-285,000	0.0	-285,000
Total Category Changes	0.0	\$-285,000	0.0	\$-285,000	0.0	\$-285,000
Program Changes						
0276 Local Assistance Grant Program	0.0	-285,000	0.0	-285,000	0.0	-285,000
Total Program Changes	0.0	\$-285,000	0.0	\$-285,000	0.0	\$-285,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	-285,000	0.0	-285,000	0.0	-285,000
Net Impact to Item	0.0	\$-285,000	0.0	\$-285,000	0.0	\$-285,000

**Department of Finance
2015-16
Final Change Book**

0530-001-0001-2015

PROP 98: N

0530-001-BCP-BR-2015-A1

**DEPT: Secretary for California Health and Human Services
Agency
STATE OPERATIONS**

Expansion of the Office of Law Enforcement Support

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Increases funding to support expansion of the Office of Law Enforcement Support. See also 0530-002-BCP-BR-2015-A1.	Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	15.0	997,000	15.0	997,000	15.0	997,000
Staff Benefits	0.0	428,000	0.0	428,000	0.0	428,000
Operating Expenses and Equipment	0.0	540,000	0.0	540,000	0.0	540,000
Total Category Changes	15.0	\$1,965,000	15.0	\$1,965,000	15.0	\$1,965,000
Program Changes						
0280 Secretary of California Health and Human Services	15.0	1,965,000	15.0	1,965,000	15.0	1,965,000
Total Program Changes	15.0	\$1,965,000	15.0	\$1,965,000	15.0	\$1,965,000
Fund Changes						
Amount Funded by 0530-001-0001-2015	15.0	1,965,000	15.0	1,965,000	15.0	1,965,000
Net Impact to Item	15.0	\$1,965,000	15.0	\$1,965,000	15.0	\$1,965,000

**Department of Finance
2015-16
Final Change Book**

0530-001-0001-2015

PROP 98: N

0530-002-BCP-BR-2015-A1

**DEPT: Secretary for California Health and Human Services
Agency
STATE OPERATIONS**

Expansion of the Office of Law Enforcement Support

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Proposed		Approved as Proposed	
	One-time increase of reimbursement authority to support expansion of the Office of Law Enforcement Support. See also 0530-001-BCP-BR-2015-A1.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	600,000	0.0	600,000	0.0	600,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 0530-001-0001-2015	0.0	600,000	0.0	600,000	0.0	600,000
Reimbursements to 0280 Secretary of California Health and Human Services	0.0	-600,000	0.0	-600,000	0.0	-600,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0530-001-9745-2015

PROP 98: N

0530-701-BCP-BR-2015-MR

**DEPT: Secretary for California Health and Human Services
Agency
STATE OPERATIONS**

CalHEERS Project Management Services

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	An overall decrease to OSI's spending authority is requested due to a decrease in the UI Mod project offset by an increase in the CalHEERS project.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	16,000	0.0	16,000	0.0	16,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	-14,059,000	0.0	-14,059,000	0.0	-14,059,000
Total Category Changes	0.0	\$-14,026,000	0.0	\$-14,026,000	0.0	\$-14,026,000
Program Changes						
0290 Office of Systems Integration	0.0	-14,026,000	0.0	-14,026,000	0.0	-14,026,000
Total Program Changes	0.0	\$-14,026,000	0.0	\$-14,026,000	0.0	\$-14,026,000
Fund Changes						
Amount Funded by 0530-001-9745-2015	0.0	-14,026,000	0.0	-14,026,000	0.0	-14,026,000
Net Impact to Item	0.0	\$-14,026,000	0.0	\$-14,026,000	0.0	\$-14,026,000

**Department of Finance
2015-16
Final Change Book**

0540-001-0001-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-103-BCP-BR-2015-MR

AB 2516 Implementation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase General Fund for three years to create a sea level rise planning database.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	72,000	1.0	72,000	1.0	72,000
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
Total Category Changes	1.0	\$155,000	1.0	\$155,000	1.0	\$155,000
Program Changes						
0320 Administration of Natural Resources Agency	1.0	155,000	1.0	155,000	1.0	155,000
Total Program Changes	1.0	\$155,000	1.0	\$155,000	1.0	\$155,000
Fund Changes						
Amount Funded by 0540-001-0001-2015	1.0	155,000	1.0	155,000	1.0	155,000
Net Impact to Item	1.0	\$155,000	1.0	\$155,000	1.0	\$155,000

**Department of Finance
2015-16
Final Change Book**

0540-001-0001-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-106-BCP-BR-2015-MR

Marine Protected Area Monitoring

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Decrease Proposition 84 and increase General Fund to support ongoing monitoring of Marine Protected Areas					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 0540-001-0001-2015	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2015-16
Final Change Book**

0540-001-1018-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-105-BCP-BR-2015-MR

SB 630 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Lake Tahoe Science and Lake Improvement Account to establish a bi-state science advisory council.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 0540-001-1018-2015	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2015-16
Final Change Book**

0540-001-3212-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-104-BCP-BR-2015-MR

AB 1492 Implementation

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increase Timber Regulation and Forest Restoration Fund for technology projects and data gathering to improve regulatory processes and increase grant program transparency.	Approve as proposed with the addition of provisional language to make the availability of funds contingent upon notification to the Joint Legislative Budget Committee.	Approve as proposed with the addition of provisional language to make the availability of funds contingent upon notification to the Joint Legislative Budget Committee.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	2,089,000	0.0
Total Category Changes	0.0	\$2,089,000	0.0
Program Changes			
0320 Administration of Natural Resources Agency	0.0	2,089,000	0.0
Total Program Changes	0.0	\$2,089,000	0.0
Fund Changes			
Amount Funded by 0540-001-3212-2015	0.0	2,089,000	0.0
Net Impact to Item	0.0	\$2,089,000	0.0

**Department of Finance
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Final Change Book**

0540-001-3212-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-203-BCP-BR-2015-L

AB 1492 Advisory Council

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	100,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$100,000	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	100,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$100,000	0.0	\$0
Fund Changes						
Amount Funded by 0540-001-3212-2015	0.0	0	0.0	100,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$0

Increase Timber Regulation and Forest Restoration Fund to create an advisory council to oversee granting programs.

The Governor vetoed \$100,000 to establish an AB 1492 Advisory Council.

**Department of Finance
2015-16
Final Change Book**

0540-001-6051-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-106-BCP-BR-2015-MR

Revised Marine Protected Area Monitoring

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease Proposition 84 and increase General Fund to support ongoing monitoring of Marine Protected Areas					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Category Changes	0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Program Changes	0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000
Fund Changes						
Amount Funded by 0540-001-6051-2015	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	0.0	\$-2,500,000	0.0	\$-2,500,000	0.0	\$-2,500,000

**Department of Finance
2015-16
Final Change Book**

0540-001-6051-2015
PROP 98: N

**DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS**

0540-115-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Decrease Proposition 40 and Proposition 84 funds to avoid negative bond allocation balances.	Technical change to correct May Revision error.	Technical change to correct May Revision error.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	-\$2,500,000	\$0	\$0
Program Changes			
0320 Administration of Natural Resources Agency	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	-\$2,500,000	\$0	\$0
Fund Changes			
Amount Funded by 0540-001-6051-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	-\$2,500,000	\$0	\$0

**Department of Finance
2015-16
Final Change Book**

0540-101-6015-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-101-BCP-BR-2015-A1

California River Parkways Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Decrease Proposition 13 funds for River Parkways Program. These funds will be used for the acquisition and development of river parkways and for protecting urban streams.						
Category Changes						
Grants and Subventions	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
Total Category Changes	0.0	\$4,400,000	0.0	\$4,400,000	0.0	\$4,400,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
Total Program Changes	0.0	\$4,400,000	0.0	\$4,400,000	0.0	\$4,400,000
Fund Changes						
Amount Funded by 0540-101-6015-2015	0.0	4,400,000	0.0	4,400,000	0.0	4,400,000
Net Impact to Item	0.0	\$4,400,000	0.0	\$4,400,000	0.0	\$4,400,000

**Department of Finance
2015-16
Final Change Book**

0540-101-6029-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-115-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease Proposition 40 and Proposition 84 funds to avoid negative bond allocation balances.		Technical change to correct May Revision error.		Technical change to correct May Revision error.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,573,000	0.0	-4,573,000	0.0	-4,573,000
Total Category Changes	0.0	\$-4,573,000	0.0	\$-4,573,000	0.0	\$-4,573,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-4,573,000	0.0	-4,573,000	0.0	-4,573,000
Total Program Changes	0.0	\$-4,573,000	0.0	\$-4,573,000	0.0	\$-4,573,000
Fund Changes						
Amount Funded by 0540-101-6029-2015	0.0	-4,573,000	0.0	-4,573,000	0.0	-4,573,000
Net Impact to Item	0.0	\$-4,573,000	0.0	\$-4,573,000	0.0	\$-4,573,000

**Department of Finance
2015-16
Final Change Book**

0540-491-Fund-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-102-BCP-BR-2015-A1

Bond Reappropriations

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add item and language to reappropriate various remaining bond funds from unsuccessful or under-budget projects to complete existing grant programs.	Approve as Proposed	Approve as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0540-495-Fund-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-116-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final	
	Revert California Ocean Protection Trust funds to avoid negative bond allocation balances.				
	Positions Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0552-001-0001-2015
PROP 98: N

DEPT: Office of the Inspector General
STATE OPERATIONS

0552-001-BCP-BR-2015-MR

Qualitative Medical Inspections

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	Augmentation to increase medical inspection teams to allow the Office of the Inspector General to annually audit the medical programs at 35 adult institutions, including the California City Correctional Facility.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	19.0	2,400,000	19.0	2,400,000	19.0	2,400,000
Staff Benefits	0.0	913,000	0.0	913,000	0.0	913,000
Operating Expenses and Equipment	0.0	540,000	0.0	540,000	0.0	540,000
Total Category Changes	19.0	\$3,853,000	19.0	\$3,853,000	19.0	\$3,853,000
Program Changes						
0330 Office of the Inspector General	19.0	3,853,000	19.0	3,853,000	19.0	3,853,000
Total Program Changes	19.0	\$3,853,000	19.0	\$3,853,000	19.0	\$3,853,000
Fund Changes						
Amount Funded by 0552-001-0001-2015	19.0	3,853,000	19.0	3,853,000	19.0	3,853,000
Net Impact to Item	19.0	\$3,853,000	19.0	\$3,853,000	19.0	\$3,853,000

**Department of Finance
2015-16
Final Change Book**

0555-501-0226-2015
PROP 98: N

**DEPT: Secretary for Environmental Protection
STATE OPERATIONS**

0555-500-BCP-BR-2015-L

California Mexico Border Relations Council Support

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature augmented \$300,000 one-time California Tire Recycling Management Fund to provide support for the California Mexico Border Relations Council.		The Legislature augmented \$300,000 one-time California Tire Recycling Management Fund to provide support for the California Mexico Border Relations Council.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
0340 Support	0.0	0	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 0555-501-0226-2015	0.0	0	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2015-16
Final Change Book**

0559-001-0001-2015
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS

0559-201-BCP-BR-2015-MR

Temporary Worker Pilot Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide \$148,000 General Fund and 1.0 position for the Labor and Workforce Development Agency to develop and implement a two-year voluntary pilot program to help prevent abuses in the recruitment of Mexican H-2A temporary workers.	The Legislature approved the request, but asked the Labor Agency to report back to the subcommittee in 2017-18.	The Legislature approved the request, but asked the Labor Agency to report back to the subcommittee in 2017-18.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	92,000	1.0	92,000	1.0	92,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	1.0	\$148,000	1.0	\$148,000	1.0	\$148,000
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	1.0	148,000	1.0	148,000	1.0	148,000
Total Program Changes	1.0	\$148,000	1.0	\$148,000	1.0	\$148,000
Fund Changes						
Amount Funded by 0559-001-0001-2015	1.0	148,000	1.0	148,000	1.0	148,000
Net Impact to Item	1.0	\$148,000	1.0	\$148,000	1.0	\$148,000

**Department of Finance
2015-16
Final Change Book**

0650-001-0001-2015
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-001-BCP-BR-2015-A1

Update CEQA Guidelines per Chapter 532, Statutes of 2014

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Reflect one-time General Fund for the Office of Planning and Research to update the CEQA guidelines to include the consideration of tribal cultural resources as required by Chapter 532, Statutes of 2014.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	21,000	0.0	21,000	0.0	21,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	1.0	\$138,000	1.0	\$138,000	1.0	\$138,000
Program Changes						
0360 State Planning & Policy Development	1.0	138,000	1.0	138,000	1.0	138,000
Total Program Changes	1.0	\$138,000	1.0	\$138,000	1.0	\$138,000
Fund Changes						
Amount Funded by 0650-001-0001-2015	1.0	138,000	1.0	138,000	1.0	138,000
Net Impact to Item	1.0	\$138,000	1.0	\$138,000	1.0	\$138,000

**Department of Finance
2015-16
Final Change Book**

0650-001-0890-2015
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-002-BCP-BR-2015-MR

Federal Authority Increase for Grant Administration

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Reflect one-time \$155,000 increase in Federal Trust Fund authority in 2015-16 for the Office of Planning and Research to provide federal grant administrative activities.					
Category Changes						
Salaries and Wages	0.0	98,000	0.0	98,000	0.0	98,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000
Program Changes						
0360 State Planning & Policy Development	0.0	155,000	0.0	155,000	0.0	155,000
Total Program Changes	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000
Fund Changes						
Amount Funded by 0650-001-0890-2015	0.0	155,000	0.0	155,000	0.0	155,000
Net Impact to Item	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000

**Department of Finance
2015-16
Final Change Book**

**0650-001-3228-2015
PROP 98: N**

**DEPT: Office of Planning and Research
STATE OPERATIONS**

0650-004-BCP-BR-2015-MR

Cap and Trade Program Support-Technical Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Cap and Trade Program Support - Technical Adjustment for Provisional Language						

**Department of Finance
2015-16
Final Change Book**

0650-101-0001-2015
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-008-BCP-BR-2015-L

Special Olympics

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0650-101-0001-2015	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

**Department of Finance
2015-16
Final Change Book**

0650-601-3228-2015
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-001-BCP-BR-2015-MR

Cap and Trade Program Support-Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Program Support-Technical Adjustment					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,199,000	0.0	-1,199,000	0.0	-1,199,000
Total Category Changes	0.0	-\$-1,199,000	0.0	-\$-1,199,000	0.0	-\$-1,199,000
Program Changes						
0370 Strategic Growth Council	0.0	-1,199,000	0.0	-1,199,000	0.0	-1,199,000
Total Program Changes	0.0	-\$-1,199,000	0.0	-\$-1,199,000	0.0	-\$-1,199,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	-1,199,000	0.0	-1,199,000	0.0	-1,199,000
Net Impact to Item	0.0	-\$-1,199,000	0.0	-\$-1,199,000	0.0	-\$-1,199,000

**Department of Finance
2015-16
Final Change Book**

0650-601-3228-2015
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-003-BCP-BR-2015-MR

Cap and Trade Expenditure Plan-Affordable Housing and
Sustainable Communities Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Cap and Trade Expenditure Plan-Affordable Housing and Sustainable Communities Program					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Total Category Changes	0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Program Changes						
0370 Strategic Growth Council	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Total Program Changes	0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Net Impact to Item	0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000

**Department of Finance
2015-16
Final Change Book**

0690-001-0001-2015
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-010-BCP-BR-2015-MR

Technical Adjustment to Remove 2015-16 Governor's Budget
Drought Funding Proposal

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to remove the 2015-16 Governor's Budget proposal for drought funding that was accelerated per Chapter 1, Statutes of 2015.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-2,240,000	0.0	-2,240,000	0.0	-2,240,000
Staff Benefits	0.0	-755,000	0.0	-755,000	0.0	-755,000
Operating Expenses and Equipment	0.0	-1,377,000	0.0	-1,377,000	0.0	-1,377,000
Total Category Changes	0.0	-\$4,372,000	0.0	-\$4,372,000	0.0	-\$4,372,000
Program Changes						
0385 Special Programs and Grant Management	0.0	-4,372,000	0.0	-4,372,000	0.0	-4,372,000
Total Program Changes	0.0	-\$4,372,000	0.0	-\$4,372,000	0.0	-\$4,372,000
Fund Changes						
Amount Funded by 0690-001-0001-2015	0.0	-4,372,000	0.0	-4,372,000	0.0	-4,372,000
Net Impact to Item	0.0	-\$4,372,000	0.0	-\$4,372,000	0.0	-\$4,372,000

**Department of Finance
2015-16
Final Change Book**

0690-101-0001-2015
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-101-BCP-BR-2015-L

**Legislative Action: Youth Emergency Telephone Referral
Network**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Augment the Office of Emergency Services budget by \$200,000 General Fund in support of the Youth Emergency Telephone Referral Network.			
Category Changes						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 0690-101-0001-2015	0.0	0	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$0	0.0	\$200,000	0.0	\$200,000

**Department of Finance
2015-16
Final Change Book**

0690-101-0214-2015
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-100-BCP-BR-2015-L

**Legislative Action: Increase Restitution Fund for Anti-Human
Trafficking Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0690-101-0214-2015	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
2015-16
Final Change Book**

0690-101-3034-2015
PROP 98: N

**DEPT: Office of Emergency Services
LOCAL ASSISTANCE**

0690-102-BCP-BR-2015-L

Nonprofit Security Grant Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 0690-101-3034-2015	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2015-16
Final Change Book**

0690-112-0001-2015
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-011-BCP-BR-2015-MR

California Disaster Assistance Act Funding Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reflect one-time \$22.2 million General Fund increase to support local jurisdictions using the California Disaster Assistance Act program for approved drought-related projects.						
Category Changes						
Grants and Subventions	0.0	22,200,000	0.0	22,200,000	0.0	22,200,000
Total Category Changes	0.0	\$22,200,000	0.0	\$22,200,000	0.0	\$22,200,000
Program Changes						
0385 Special Programs and Grant Management	0.0	22,200,000	0.0	22,200,000	0.0	22,200,000
Total Program Changes	0.0	\$22,200,000	0.0	\$22,200,000	0.0	\$22,200,000
Fund Changes						
Amount Funded by 0690-112-0001-2015	0.0	22,200,000	0.0	22,200,000	0.0	22,200,000
Net Impact to Item	0.0	\$22,200,000	0.0	\$22,200,000	0.0	\$22,200,000

**Department of Finance
2015-16
Final Change Book**

0690-301-0001-2015
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-903-CO-BR-2015-A1

0000753 - Southern Region Emergency Operations Center
Replacement, Los Alamitos - COBCP - A, P

Summary:	<p style="text-align: center;">May Revision Finance Final</p> <p>It is requested that Item 0690-301-0001 be increased by \$613,000 to provide acquisition and preliminary plans authority for a capital outlay project that will build a new emergency operation center at the Joint Forces Training Base in Los Alamitos.</p>	<p style="text-align: center;">Enactment Conference Public</p> <p>Approve request with the shift of real estate due diligence funding (\$35,000) from the preliminary plans phase to the acquisition phase and add provisional language providing that preliminary plans funding cannot be spent unless a lease is executed with provisions sufficient to support lease revenue bond financing.</p>	<p style="text-align: center;">Enactment Finance Final</p> <p>Approve request with the shift of real estate due diligence funding (\$35,000) from the preliminary plans phase to the acquisition phase and add provisional language providing that preliminary plans funding cannot be spent unless a lease is executed with provisions sufficient to support lease revenue bond financing.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	613,000	0.0	613,000	0.0	613,000
Total Category Changes	0.0	\$613,000	0.0	\$613,000	0.0	\$613,000
Program Changes						
0405 Capital Outlay	0.0	613,000	0.0	613,000	0.0	613,000
Total Program Changes	0.0	\$613,000	0.0	\$613,000	0.0	\$613,000
Project Changes						
0000753 Southern Region Emergency Operations Center Replacement, Los Alamitos	0.0	613,000	0.0	613,000	0.0	613,000
Total Project Changes	0.0	\$613,000	0.0	\$613,000	0.0	\$613,000
Fund Changes						
Amount Funded by 0690-301-0001-2015	0.0	613,000	0.0	613,000	0.0	613,000
Net Impact to Item	0.0	\$613,000	0.0	\$613,000	0.0	\$613,000

**Department of Finance
2015-16
Final Change Book**

0820-001-0001-2015
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-200-BCP-BR-2015-MR

CURES

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase reimbursement authority by \$1,112,000 and 5 position in 2015-16 and ongoing for the ongoing maintenance and operations of the Controlled Substance Utilization Review and Evaluation System information technology database.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	353,000	5.0	353,000	5.0	353,000
Staff Benefits	0.0	167,000	0.0	167,000	0.0	167,000
Operating Expenses and Equipment	0.0	707,000	0.0	707,000	0.0	707,000
Unclassified Expenditures	0.0	-115,000	0.0	-115,000	0.0	-115,000
Total Category Changes	5.0	\$1,112,000	5.0	\$1,112,000	5.0	\$1,112,000
Program Changes						
0445 California Justice Information Services	5.0	1,112,000	5.0	1,112,000	5.0	1,112,000
0445037 Criminal Justice Operational Support Program	5.0	1,112,000	5.0	1,112,000	5.0	1,112,000
9900200 Administration - Distributed	0.0	-115,000	0.0	-115,000	0.0	-115,000
9900100 Administration	0.0	115,000	0.0	115,000	0.0	115,000
Total Program Changes	5.0	\$1,112,000	5.0	\$1,112,000	5.0	\$1,112,000
Fund Changes						
Amount Funded by 0820-001-0001-2015	5.0	1,112,000	5.0	1,112,000	5.0	1,112,000
Reimbursements to 0445 California Justice Information Services	0.0	-1,112,000	0.0	-1,112,000	0.0	-1,112,000
Net Impact to Item	5.0	\$0	5.0	\$0	5.0	\$0

**Department of Finance
2015-16
Final Change Book**

**0820-501-0460-2012
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-001-BCP-BR-2015-L

Legislative Action: Armed Prohibited Person System (APPS)

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature approved conversion of 22.0 limited-term positions within the Bureau of Firearms to permanent with funding from the DROS fund for one year.		The Legislature approved conversion of 22.0 limited-term positions within the Bureau of Firearms to permanent with funding from the DROS fund for one year.	

**Department of Finance
2015-16
Final Change Book**

0840-001-0001-2015
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-001-BCP-BR-2015-MR

CalATERS Vendor Replacement Study

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Request for \$492,000 for one year and 3.0 positions to study alternatives to the California Automated Travel Expense Reimbursement System (CalATERS) and to fund increased 2015-16 costs.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	1.8	1.8	1.8
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	1.8	1.8	1.8
	\$199,000	\$199,000	\$199,000
Program Changes			
0500 State Controller's Office	0.6	0.6	0.6
0500300 Personnel/Payroll Services	0.6	0.6	0.6
9900 Administration - Total	1.2	1.2	1.2
9900100 Administration	1.2	1.2	1.2
9900200 Administration - Distributed	0.0	0.0	0.0
Total Program Changes	1.8	1.8	1.8
	\$199,000	\$199,000	\$199,000
Fund Changes			
Amount Funded by 0840-001-0001-2015	1.8	1.8	1.8
Net Impact to Item	1.8	1.8	1.8
	\$199,000	\$199,000	\$199,000

**Department of Finance
2015-16
Final Change Book**

0840-001-0001-2015
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-002-BCP-BR-2015-MR

CalATERS Vendor Replacement Study

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Request for \$492,000 for one year and 3.0 positions to study alternatives to the California Automated Travel Expense Reimbursement System (CalATERS) and to fund increased 2015-16 costs.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	143,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	0.0	\$143,000	0.0
Program Changes			
0500 State Controller's Office	0.0	143,000	0.0
0500300 Personnel/Payroll Services	0.0	143,000	0.0
Total Program Changes	0.0	\$143,000	0.0
Fund Changes			
Amount Funded by 0840-001-0001-2015	0.0	143,000	0.0
Reimbursements to 0500 State Controller's Office	0.0	-143,000	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

**0840-001-0001-2015
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-004-BCP-BR-2015-MR

OPEB Language Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	It is requested that Provision 7 of Item 0840-001-0001 be amended as follows to clarify the process related to the accounting and reporting standards for OPEB.	Approved as Proposed.	Approved as Proposed.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0840-001-0970-2015
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-003-BCP-BR-2015-MR

Increase of Unclaimed Property to Owners

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Request for \$581,000 and 4.0 positions for the State Controller's Office to process existing eClaims workload related to its enhanced online paperless eClaim process under the Unclaimed Property program.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	196,000	4.0	196,000	4.0	196,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	293,000	0.0	293,000	0.0	293,000
Total Category Changes	4.0	\$581,000	4.0	\$581,000	4.0	\$581,000
Program Changes						
0500 State Controller's Office	4.0	581,000	4.0	581,000	4.0	581,000
0500400 Unclaimed Property	4.0	581,000	4.0	581,000	4.0	581,000
Total Program Changes	4.0	\$581,000	4.0	\$581,000	4.0	\$581,000
Fund Changes						
Amount Funded by 0840-001-0970-2015	4.0	581,000	4.0	581,000	4.0	581,000
Net Impact to Item	4.0	\$581,000	4.0	\$581,000	4.0	\$581,000

**Department of Finance
2015-16
Final Change Book**

0840-001-9740-2015
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-001-BCP-BR-2015-MR

CalATERS Vendor Replacement Study

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Request for \$492,000 for one year and 3.0 positions to study alternatives to the California Automated Travel Expense Reimbursement System (CalATERS) and to fund increased 2015-16 costs.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	1.2	1.2	1.2
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	1.2	1.2	1.2
	\$150,000	\$150,000	\$150,000
Program Changes			
0500 State Controller's Office	0.4	0.4	0.4
0500300 Personnel/Payroll Services	0.4	0.4	0.4
9900 Administration - Total	0.8	0.8	0.8
9900100 Administration	0.8	0.8	0.8
9900200 Administration - Distributed	0.0	0.0	0.0
Total Program Changes	1.2	1.2	1.2
	\$150,000	\$150,000	\$150,000
Fund Changes			
Amount Funded by 0840-001-9740-2015	1.2	1.2	1.2
Net Impact to Item	1.2	1.2	1.2
	\$150,000	\$150,000	\$150,000

**Department of Finance
2015-16
Final Change Book**

0840-011-0797-2015
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-009-BCP-BR-2015-MR

Technical change to reallocate funding

	May Revision Finance Final		Enactment Conference Public Approved as Proposed.		Enactment Finance Final Approved as Proposed.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.6	176,738	2.6	176,738	2.6	176,738
Staff Benefits	0.0	88,592	0.0	88,592	0.0	88,592
Operating Expenses and Equipment	0.0	38,388	0.0	38,388	0.0	38,388
Unclassified Expenditures	0.0	-15,388	0.0	-15,388	0.0	-15,388
Total Category Changes	2.6	\$288,330	2.6	\$288,330	2.6	\$288,330
Program Changes						
0500 State Controller's Office	2.3	288,330	2.3	288,330	2.3	288,330
0500100 Accounting and Reporting	2.3	288,330	2.3	288,330	2.3	288,330
9900 Administration - Total	0.3	0	0.3	0	0.3	0
9900100 Administration	0.3	15,388	0.3	15,388	0.3	15,388
9900200 Administration - Distributed	0.0	-15,388	0.0	-15,388	0.0	-15,388
Total Program Changes	2.6	\$288,330	2.6	\$288,330	2.6	\$288,330
Fund Changes						
Amount Funded by 0840-011-0797-2015	2.6	288,330	2.6	288,330	2.6	288,330
Net Impact to Item	2.6	\$288,330	2.6	\$288,330	2.6	\$288,330

**Department of Finance
2015-16
Final Change Book**

0840-011-0988-2015
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-009-BCP-BR-2015-MR

Technical change to reallocate funding within State Government
Reporting BCP

Summary:	May Revision Finance Final		Enactment Conference Public Approved as Proposed.		Enactment Finance Final Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.6	-176,738	-2.6	-176,738	-2.6	-176,738
Staff Benefits	0.0	-88,592	0.0	-88,592	0.0	-88,592
Operating Expenses and Equipment	0.0	-38,388	0.0	-38,388	0.0	-38,388
Unclassified Expenditures	0.0	15,388	0.0	15,388	0.0	15,388
Total Category Changes	-2.6	\$-288,330	-2.6	\$-288,330	-2.6	\$-288,330
Program Changes						
0500 State Controller's Office	-2.3	-288,330	-2.3	-288,330	-2.3	-288,330
0500100 Accounting and Reporting	-2.3	-288,330	-2.3	-288,330	-2.3	-288,330
9900 Administration - Total	-0.3	0	-0.3	0	-0.3	0
9900100 Administration	-0.3	-15,388	-0.3	-15,388	-0.3	-15,388
9900200 Administration - Distributed	0.0	15,388	0.0	15,388	0.0	15,388
Total Program Changes	-2.6	\$-288,330	-2.6	\$-288,330	-2.6	\$-288,330
Fund Changes						
Amount Funded by 0840-011-0988-2015	-2.6	-288,330	-2.6	-288,330	-2.6	-288,330
Net Impact to Item	-2.6	\$-288,330	-2.6	\$-288,330	-2.6	\$-288,330

**Department of Finance
2015-16
Final Change Book**

0845-002-0001-2015
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-002-BCP-BR-2015-L

Earthquake Brace and Bolt Program General Fund Appropriation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature adopted a compromise for a one-time appropriation of \$3 million General Fund in 2015-16 and Trailer Bill Language for the Department of Insurance to distribute this funding through a contract to the JPA (OES and CA Earthquake Authority).		The Legislature adopted a compromise for a one-time appropriation of \$3 million General Fund in 2015-16 and Trailer Bill Language for the Department of Insurance to distribute this funding through a contract to the JPA (OES and CA Earthquake Authority).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
0525 Consumer Protection	0.0	0	0.0	3,000,000	0.0	3,000,000
0525028 Consumer Services and Market Conduct	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 0845-002-0001-2015	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2015-16
Final Change Book**

0860-001-0022-2015
PROP 98: N

**DEPT: State Board of Equalization
STATE OPERATIONS**

0860-001-BCP-BR-2015-A1

AB 1717 Implementation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide \$5.7 million and 22.3 positions to implement AB 1717 (Chapter 885, Statutes of 2014), which imposes a surcharge on the purchasers of prepaid mobile telephone service.	The Legislature approved the proposal but converted six positions from permanent to limited term.	The Legislature approved the proposal but converted six positions from permanent to limited term.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	0.5	0.5	0.5
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.5	0.5	0.5
	\$110,000	\$110,000	\$110,000
Program Changes			
0570 Administration of the Board of Equalization	0.5	0.5	0.5
0570500 Emergency Telephone Users Surcharge Program	0.5	0.5	0.5
Total Program Changes	0.5	0.5	0.5
	\$110,000	\$110,000	\$110,000
Fund Changes			
Amount Funded by 0860-001-0022-2015	0.5	0.5	0.5
Net Impact to Item	0.5	0.5	0.5
	\$110,000	\$110,000	\$110,000

**Department of Finance
2015-16
Final Change Book**

0860-001-3251-2015
PROP 98: N

**DEPT: State Board of Equalization
STATE OPERATIONS**

0860-001-BCP-BR-2015-A1

AB 1717 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Provide \$5.7 million and 22.3 positions to implement AB 1717 (Chapter 885, Statutes of 2014), which imposes a surcharge on the purchasers of prepaid mobile telephone service.		The Legislature approved the proposal but converted six positions from permanent to limited term.		The Legislature approved the proposal but converted six positions from permanent to limited term.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	9.1	594,000	9.1	594,000	9.1	594,000
Staff Benefits	0.0	441,000	0.0	441,000	0.0	441,000
Operating Expenses and Equipment	0.0	1,323,000	0.0	1,323,000	0.0	1,323,000
Total Category Changes	9.1	\$2,358,000	9.1	\$2,358,000	9.1	\$2,358,000
Program Changes						
0570 Administration of the Board of Equalization	9.1	2,358,000	9.1	2,358,000	9.1	2,358,000
0570650 Prepaid Mobile Telephony Program	9.1	2,358,000	9.1	2,358,000	9.1	2,358,000
Total Program Changes	9.1	\$2,358,000	9.1	\$2,358,000	9.1	\$2,358,000
Fund Changes						
Amount Funded by 0860-001-3251-2015	9.1	2,358,000	9.1	2,358,000	9.1	2,358,000
Net Impact to Item	9.1	\$2,358,000	9.1	\$2,358,000	9.1	\$2,358,000

**Department of Finance
2015-16
Final Change Book**

0860-001-3270-2015
PROP 98: N

**DEPT: State Board of Equalization
STATE OPERATIONS**

0860-001-BCP-BR-2015-A1

AB 1717 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Provide \$5.7 million and 22.3 positions to implement AB 1717 (Chapter 885, Statutes of 2014), which imposes a surcharge on the purchasers of prepaid mobile telephone service.		The Legislature approved the proposal but converted six positions from permanent to limited term.		The Legislature approved the proposal but converted six positions from permanent to limited term.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.7	821,000	12.7	821,000	12.7	821,000
Staff Benefits	0.0	611,000	0.0	611,000	0.0	611,000
Operating Expenses and Equipment	0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
Total Category Changes	12.7	\$3,265,000	12.7	\$3,265,000	12.7	\$3,265,000
Program Changes						
0570 Administration of the Board of Equalization	12.7	3,265,000	12.7	3,265,000	12.7	3,265,000
0570650 Prepaid Mobile Telephony Program	12.7	3,265,000	12.7	3,265,000	12.7	3,265,000
Total Program Changes	12.7	\$3,265,000	12.7	\$3,265,000	12.7	\$3,265,000
Fund Changes						
Amount Funded by 0860-001-3270-2015	12.7	3,265,000	12.7	3,265,000	12.7	3,265,000
Net Impact to Item	12.7	\$3,265,000	12.7	\$3,265,000	12.7	\$3,265,000

**Department of Finance
2015-16
Final Change Book**

0890-001-0001-2015
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-001-BCP-BR-2015-MR

Online Motor Voter Registration System Enhancements

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Resources necessary to fund upgrades to the Secretary of State and the Department of Motor Vehicles online voter registration systems.	Technical adjustment to apply the funding provided to the appropriate program.	Technical adjustment to apply the funding provided to the appropriate program.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	2,350,000	0.0
Total Category Changes	0.0	\$2,350,000	0.0
Program Changes			
0700 Filings and Registrations	0.0	2,350,000	0.0
0705 Elections	0.0	0	0
Total Program Changes	0.0	\$2,350,000	0.0
Fund Changes			
Amount Funded by 0890-001-0001-2015	0.0	2,350,000	0.0
Net Impact to Item	0.0	\$2,350,000	0.0

**Department of Finance
2015-16
Final Change Book**

0950-001-0001-2015
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-001-BCP-BR-2015-MR

Debt Management System (DMS) II

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Request for \$1,382,000 in expenditure and reimbursement authority from bond funds, and four positions, to continue development of the Debt Management System (DMS) II project.	The Legislature adopted the revised procurement strategy proposed by the State Treasurer's Office. Additionally, the State Treasurer's Office is required to provide a report on the status of the project by October 2015.	The Legislature adopted the revised procurement strategy proposed by the State Treasurer's Office. Additionally, the State Treasurer's Office is required to provide a report on the status of the project by October 2015.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	4.0	342,000	4.0
Staff Benefits	0.0	127,000	0.0
Operating Expenses and Equipment	0.0	913,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	4.0	\$1,382,000	4.0
Program Changes			
0740 State Treasurer's Office	4.0	1,382,000	4.0
0740028 Public Finance	4.0	1,382,000	4.0
Total Program Changes	4.0	\$1,382,000	4.0
Fund Changes			
Amount Funded by 0950-001-0001-2015	4.0	1,382,000	4.0
Reimbursements to 0740 State Treasurer's Office	0.0	-1,382,000	0.0
Net Impact to Item	4.0	\$0	4.0

**Department of Finance
2015-16
Final Change Book**

0950-001-0001-2015
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-003-BCP-BR-2015-A1

Personal Services Funding Augmentation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Request for \$650,000 in expenditure and reimbursement authority to fully fund salaries and benefits for all authorized positions. The reimbursements would be funded by the Authorities and Commissions under the purview of the State Treasurer.	Approved as Proposed.	Approved as Proposed.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Staff Benefits	0.0	650,000	650,000
Unclassified Expenditures	0.0	0	0
Total Category Changes	0.0	\$650,000	\$650,000
Program Changes			
0740 State Treasurer's Office	0.0	245,000	245,000
0740028 Public Finance	0.0	245,000	245,000
9900 Administration - Total	0.0	405,000	405,000
9900100 Administration	0.0	405,000	405,000
Total Program Changes	0.0	\$650,000	\$650,000
Fund Changes			
Amount Funded by 0950-001-0001-2015	0.0	650,000	650,000
Reimbursements to 0740 State Treasurer's Office	0.0	-245,000	-245,000
Reimbursements to 9900 Administration - Total	0.0	-405,000	-405,000
Reimbursements to 9900100 Administration	0.0	-405,000	-405,000
Net Impact to Item	0.0	\$0	\$0

**Department of Finance
2015-16
Final Change Book**

0950-001-0001-2015
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-004-BCP-BR-2015-A1

Information Technology Staff Augmentation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Request for \$1,433,000 in expenditure and reimbursement authority to fund eleven permanent positions in the Information Technology Division. The reimbursements would be funded by the Authorities and Commissions under the purview of the State Treasurer.	The Legislature approved 11 positions in the Information Technology Division. The 5 positions for the Data and Government Transparency Unit were approved on a two-year limited-term basis. The State Treasurer's Office is required to provide a report by March 1, 2016 on the status of their Data and Government Transparency Initiative.	The Legislature approved 11 positions in the Information Technology Division. The 5 positions for the Data and Government Transparency Unit were approved on a two-year limited-term basis. The State Treasurer's Office is required to provide a report by March 1, 2016 on the status of their Data and Government Transparency Initiative.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	11.0	850,000	11.0
Staff Benefits	0.0	351,000	0.0
Operating Expenses and Equipment	0.0	232,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	11.0	\$1,433,000	11.0
			Whole Dollars
Program Changes			
9900 Administration - Total	11.0	1,433,000	11.0
9900100 Administration	11.0	1,433,000	11.0
Total Program Changes	11.0	\$1,433,000	11.0
			Whole Dollars
Fund Changes			
Amount Funded by 0950-001-0001-2015	11.0	1,433,000	11.0
Reimbursements to 9900 Administration - Total	0.0	-1,433,000	0.0
Reimbursements to 9900100 Administration	0.0	-1,433,000	0.0

Department of Finance
2015-16
Final Change Book

0950-001-0001-2015
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-004-BCP-BR-2015-A1

Information Technology Staff Augmentation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Net Impact to Item	11.0	\$0	11.0	\$0	11.0	\$0

**Department of Finance
2015-16
Final Change Book**

0950-001-0001-2015
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-005-BCP-BR-2015-A1

**Trailer Bill Language to Update Statute Reflecting Current
Banking Practices**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	TBL to amend various Government Code sections to reflect current banking practices and bring into conformity with other related law.		Approved as Proposed		Approved as Proposed	

**Department of Finance
2015-16
Final Change Book**

0950-001-0001-2015
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-006-BCP-BR-2015-A1

College Access Tax Credit Fund administration

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Request for \$134,000 reimbursement expenditure authority to implement Chapter 367, Statutes of 2014 (SB 798).	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	53,000	1.0	53,000	1.0	53,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	1.0	\$134,000	1.0	\$134,000	1.0	\$134,000
Program Changes						
9900 Administration - Total	1.0	134,000	1.0	134,000	1.0	134,000
9900100 Administration	1.0	134,000	1.0	134,000	1.0	134,000
Total Program Changes	1.0	\$134,000	1.0	\$134,000	1.0	\$134,000
Fund Changes						
Amount Funded by 0950-001-0001-2015	1.0	134,000	1.0	134,000	1.0	134,000
Reimbursements to 9900 Administration - Total	0.0	-134,000	0.0	-134,000	0.0	-134,000
Reimbursements to 9900100 Administration	0.0	-134,000	0.0	-134,000	0.0	-134,000
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2015-16
Final Change Book**

0954-001-0564-2015
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-005-BCP-BR-2015-A1

Personal Services Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Augmentation for increased administrative overhead costs.	Approved as proposed.	Approved as proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
0780 Golden State Scholarshare Trust Program	0.0	0	0.0	26,000	0.0	26,000
0785 Governor's Scholarship Program	0.0	26,000	0.0	0	0.0	0
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 0954-001-0564-2015	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2015-16
Final Change Book**

0954-001-0564-2015
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Augmentation for increased information technology overhead costs.	The Legislature reduced the out-year overhead costs due to the actions taken on Item 0950-001-0001.	The Legislature reduced the out-year overhead costs due to the actions taken on Item 0950-001-0001.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	91,000	0.0
Total Category Changes	0.0	\$91,000	0.0
Program Changes			
0780 Golden State Scholarshare Trust Program	0.0	0	0.0
0785 Governor's Scholarship Program	0.0	91,000	0.0
Total Program Changes	0.0	\$91,000	0.0
Fund Changes			
Amount Funded by 0954-001-0564-2015	0.0	91,000	0.0
Net Impact to Item	0.0	\$91,000	0.0

**Department of Finance
2015-16
Final Change Book**

0956-001-0171-2015
PROP 98: N

**DEPT: California Debt and Investment Advisory Commission
STATE OPERATIONS**

0956-005-BCP-BR-2015-A1

Personal Services Augmentation

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Augmentation for increased administrative overhead costs.		Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000	51,000
Total Category Changes	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000	\$51,000
Program Changes							
0800 California Debt and Investment Advisory Commission	0.0	51,000	0.0	51,000	0.0	51,000	51,000
Total Program Changes	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000	\$51,000
Fund Changes							
Amount Funded by 0956-001-0171-2015	0.0	51,000	0.0	51,000	0.0	51,000	51,000
Net Impact to Item	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000	\$51,000

**Department of Finance
2015-16
Final Change Book**

0956-001-0171-2015
PROP 98: N

**DEPT: California Debt and Investment Advisory Commission
STATE OPERATIONS**

0956-006-BCP-BR-2015-A1

Information Technology Staff Augmentation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
Total Category Changes	0.0	\$182,000	0.0	\$182,000	0.0	\$182,000
Program Changes						
0800 California Debt and Investment Advisory Commission	0.0	182,000	0.0	182,000	0.0	182,000
Total Program Changes	0.0	\$182,000	0.0	\$182,000	0.0	\$182,000
Fund Changes						
Amount Funded by 0956-001-0171-2015	0.0	182,000	0.0	182,000	0.0	182,000
Net Impact to Item	0.0	\$182,000	0.0	\$182,000	0.0	\$182,000

**Department of Finance
2015-16
Final Change Book**

0959-001-0169-2015
PROP 98: N

DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS

0959-005-BCP-BR-2015-A1

Personal Services Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Augmentation for increased administrative overhead costs.		Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000	
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000	
Program Changes							
0810 California Debt Limit Allocation Committee	0.0	21,000	0.0	21,000	0.0	21,000	
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000	
Fund Changes							
Amount Funded by 0959-001-0169-2015	0.0	21,000	0.0	21,000	0.0	21,000	
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000	

**Department of Finance
2015-16
Final Change Book**

0959-001-0169-2015
PROP 98: N

**DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS**

0959-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	82,000	0.0	82,000	0.0	82,000
Total Category Changes	0.0	\$82,000	0.0	\$82,000	0.0	\$82,000
Program Changes						
0810 California Debt Limit Allocation Committee	0.0	82,000	0.0	82,000	0.0	82,000
Total Program Changes	0.0	\$82,000	0.0	\$82,000	0.0	\$82,000
Fund Changes						
Amount Funded by 0959-001-0169-2015	0.0	82,000	0.0	82,000	0.0	82,000
Net Impact to Item	0.0	\$82,000	0.0	\$82,000	0.0	\$82,000

**Department of Finance
2015-16
Final Change Book**

0968-001-0448-2015
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-005-BCP-BR-2015-A1

Personal Services Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Augmentation for increased administrative overhead costs.		Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000	
Total Category Changes	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000	
Program Changes							
0840 California Tax Credit Allocation Committee	0.0	51,000	0.0	51,000	0.0	51,000	
Total Program Changes	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000	
Fund Changes							
Amount Funded by 0968-001-0448-2015	0.0	51,000	0.0	51,000	0.0	51,000	
Net Impact to Item	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000	

**Department of Finance
2015-16
Final Change Book**

0968-001-0448-2015
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	189,000	0.0	189,000	0.0	189,000
Total Category Changes	0.0	\$189,000	0.0	\$189,000	0.0	\$189,000
Program Changes						
0840 California Tax Credit Allocation Committee	0.0	189,000	0.0	189,000	0.0	189,000
Total Program Changes	0.0	\$189,000	0.0	\$189,000	0.0	\$189,000
Fund Changes						
Amount Funded by 0968-001-0448-2015	0.0	189,000	0.0	189,000	0.0	189,000
Net Impact to Item	0.0	\$189,000	0.0	\$189,000	0.0	\$189,000

**Department of Finance
2015-16
Final Change Book**

0968-001-0457-2015
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-005-BCP-BR-2015-A1

Personal Services Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Augmentation for increased administrative overhead costs.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0 48,000	0.0 48,000	0.0 48,000
Total Category Changes	0.0 \$48,000	0.0 \$48,000	0.0 \$48,000
Program Changes			
0840 California Tax Credit Allocation Committee	0.0 48,000	0.0 48,000	0.0 48,000
Total Program Changes	0.0 \$48,000	0.0 \$48,000	0.0 \$48,000
Fund Changes			
Amount Funded by 0968-001-0457-2015	0.0 48,000	0.0 48,000	0.0 48,000
Net Impact to Item	0.0 \$48,000	0.0 \$48,000	0.0 \$48,000

**Department of Finance
2015-16
Final Change Book**

0968-001-0457-2015
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	175,000	0.0	175,000	0.0	175,000
Total Category Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Program Changes						
0840 California Tax Credit Allocation Committee	0.0	175,000	0.0	175,000	0.0	175,000
Total Program Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Fund Changes						
Amount Funded by 0968-001-0457-2015	0.0	175,000	0.0	175,000	0.0	175,000
Net Impact to Item	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000

**Department of Finance
2015-16
Final Change Book**

0971-001-0528-2015

PROP 98: N

0971-001-BCP-BR-2015-A1

**DEPT: California Alternative Energy and Advanced
Transportation Financing Authority
STATE OPERATIONS**

Personal Services Funding

	Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Augmentation for increased administrative overhead costs			Approved as Proposed		Approved as Proposed	
Category Changes							
Operating Expenses and Equipment		0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes		0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Program Changes							
0850 California Alternative Energy and Advanced Transportation Financing Authority		0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes		0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Fund Changes							
Amount Funded by 0971-001-0528-2015		0.0	50,000	0.0	50,000	0.0	50,000
Net Impact to Item		0.0	\$50,000	0.0	\$50,000	0.0	\$50,000

**Department of Finance
2015-16
Final Change Book**

0971-001-0528-2015

PROP 98: N

0971-001-BCP-BR-2015-MR

**DEPT: California Alternative Energy and Advanced
Transportation Financing Authority
STATE OPERATIONS**

**Extension of Renewable Resource Trust Fund Loan Repayment
Date**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Budget Bill language to extend the California Alternative Energy Authority Fund loan repayment date to the Renewable Resource Trust Fund from June 30, 2016 to multiple installment dates ending June 30, 2019		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

0971-001-0528-2015

PROP 98: N

0971-005-BCP-BR-2015-A1

**DEPT: California Alternative Energy and Advanced
Transportation Financing Authority
STATE OPERATIONS**

CAEATFA Administration of CHEEF Pilot Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Rejected 2.0 positions		Rejected 2.0 positions	
	Reflect adjustment to reimbursement authority for Energy Efficiency Pilot Programs to address increased costs and unanticipated program launch delays					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	130,000	0.0	0	0.0	0
Staff Benefits	0.0	56,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	72,000	0.0	0	0.0	0
Special Items of Expense	0.0	-173,000	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	2.0	\$85,000	0.0	\$0	0.0	\$0
Program Changes						
0850 California Alternative Energy and Advanced Transportation Financing Authority	2.0	85,000	0.0	0	0.0	0
Total Program Changes	2.0	\$85,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0971-001-0528-2015	2.0	85,000	0.0	0	0.0	0
Reimbursements to 0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	-85,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

0971-001-0528-2015

PROP 98: N

0971-006-BCP-BR-2015-A1

**DEPT: California Alternative Energy and Advanced
Transportation Financing Authority
STATE OPERATIONS**

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased information technology overhead costs		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	177,000	0.0	177,000	0.0	177,000
Total Category Changes	0.0	\$177,000	0.0	\$177,000	0.0	\$177,000
Program Changes						
0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	177,000	0.0	177,000	0.0	177,000
Total Program Changes	0.0	\$177,000	0.0	\$177,000	0.0	\$177,000
Fund Changes						
Amount Funded by 0971-001-0528-2015	0.0	177,000	0.0	177,000	0.0	177,000
Net Impact to Item	0.0	\$177,000	0.0	\$177,000	0.0	\$177,000

**Department of Finance
2015-16
Final Change Book**

0974-501-0930-1979
PROP 98: N

DEPT: California Pollution Control Financing Authority
STATE OPERATIONS

0974-001-BCP-BR-2015-A1

Personal Services Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Augmentation for increased administrative overhead costs		Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	70,000	0.0	70,000	0.0	70,000	
Total Category Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000	
Program Changes							
0865 Capital Access Program for Small Business	0.0	70,000	0.0	70,000	0.0	70,000	
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000	
Fund Changes							
Amount Funded by 0974-501-0930-1979	0.0	70,000	0.0	70,000	0.0	70,000	
Net Impact to Item	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000	

**Department of Finance
2015-16
Final Change Book**

0974-501-0930-1979
PROP 98: N

DEPT: California Pollution Control Financing Authority
STATE OPERATIONS

0974-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased information technology overhead costs		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	246,000	0.0	246,000	0.0	246,000
Total Category Changes	0.0	\$246,000	0.0	\$246,000	0.0	\$246,000
Program Changes						
0865 Capital Access Program for Small Business	0.0	246,000	0.0	246,000	0.0	246,000
Total Program Changes	0.0	\$246,000	0.0	\$246,000	0.0	\$246,000
Fund Changes						
Amount Funded by 0974-501-0930-1979	0.0	246,000	0.0	246,000	0.0	246,000
Net Impact to Item	0.0	\$246,000	0.0	\$246,000	0.0	\$246,000

**Department of Finance
2015-16
Final Change Book**

0977-501-0904-1979
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-005-BCP-BR-2015-A1

Personal Services Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Augmentation for increased administrative overhead costs.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Program Changes						
0885 Health Facilities Grants and Loans	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Fund Changes						
Amount Funded by 0977-501-0904-1979	0.0	37,000	0.0	37,000	0.0	37,000
Net Impact to Item	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000

**Department of Finance
2015-16
Final Change Book**

0977-501-0904-1979
PROP 98: N

**DEPT: California Health Facilities Financing Authority
STATE OPERATIONS**

0977-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	155,000	0.0	155,000	0.0	155,000
Total Category Changes	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000
Program Changes						
0885 Health Facilities Grants and Loans	0.0	155,000	0.0	155,000	0.0	155,000
Total Program Changes	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000
Fund Changes						
Amount Funded by 0977-501-0904-1979	0.0	155,000	0.0	155,000	0.0	155,000
Net Impact to Item	0.0	\$155,000	0.0	\$155,000	0.0	\$155,000

**Department of Finance
2015-16
Final Change Book**

0984-001-8081-2015

PROP 98: N

0984-001-BCP-BR-2015-A1

DEPT: California Secure Choice Retirement Savings Investment Board
STATE OPERATIONS

Market Analysis for Secure Choice Retirement Savings Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Request for \$1,000,000 (one year) in expenditure authority for continuing the market analysis specified in Chapter 734 of the Statutes of 2012 (SB 1234).	Approved as Proposed	Approved as Proposed
	Add Budget Bill language to allow additional spending upon Finance approval and legislative notification.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	1,000,000	0.0
Total Category Changes	0.0	\$1,000,000	0.0
Program Changes			
0910 California Secure Choice Retirement Savings Investment Board	0.0	1,000,000	0.0
Total Program Changes	0.0	\$1,000,000	0.0
Fund Changes			
Amount Funded by 0984-001-8081-2015	0.0	1,000,000	0.0
Net Impact to Item	0.0	\$1,000,000	0.0

**Department of Finance
2015-16
Final Change Book**

0985-001-0890-2015
PROP 98: N

**DEPT: California School Finance Authority
STATE OPERATIONS**

0985-050-BCP-BR-2015-A1

Adjustment for Single Audit Requirement

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Adjustment for annual single audit requirement	Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Program Changes						
0925 State Charter School Facilities Incentive Grants Program	0.0	35,000	0.0	35,000	0.0	35,000
Total Program Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Fund Changes						
Amount Funded by 0985-001-0890-2015	0.0	35,000	0.0	35,000	0.0	35,000
Net Impact to Item	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000

**Department of Finance
2015-16
Final Change Book**

0985-001-9735-2015
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-051-BCP-BR-2015-A1

Personal Services Funding

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Augmentation for increased administrative overhead costs.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
0920 Charter School Facilities Program	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 0985-001-9735-2015	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2015-16
Final Change Book**

0985-001-9735-2015
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-052-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiative

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	91,000	0.0	91,000	0.0	91,000
Total Category Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Program Changes						
0920 Charter School Facilities Program	0.0	91,000	0.0	91,000	0.0	91,000
Total Program Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Fund Changes						
Amount Funded by 0985-001-9735-2015	0.0	91,000	0.0	91,000	0.0	91,000
Net Impact to Item	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000

**Department of Finance
2015-16
Final Change Book**

0985-501-6057-2011
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-032-BBA-BR-2015-A1

Conforming adjustment for STO personal services funding
increase

Summary:	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$0	0.0	\$26,000	0.0	\$26,000
Program Changes						
0920 Charter School Facilities Program	0.0	0	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$0	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 0985-501-6057-2011	0.0	0	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$0	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2015-16
Final Change Book**

0985-501-6057-2011
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-034-BBA-BR-2015-A1

Conforming adjustment for STO information technology
overhead costs.

	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	91,000	0.0	91,000
Total Category Changes	0.0	\$0	0.0	\$91,000	0.0	\$91,000
Program Changes						
0920 Charter School Facilities Program	0.0	0	0.0	91,000	0.0	91,000
Total Program Changes	0.0	\$0	0.0	\$91,000	0.0	\$91,000
Fund Changes						
Amount Funded by 0985-501-6057-2011	0.0	0	0.0	91,000	0.0	91,000
Net Impact to Item	0.0	\$0	0.0	\$91,000	0.0	\$91,000

**Department of Finance
2015-16
Final Change Book**

0985-598-9735-2015
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-031-BBA-BR-2015-A1

Conforming adjustment for STO personal services funding
increase

	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	\$0	0.0	-\$26,000	0.0	-\$26,000
Program Changes						
0920 Charter School Facilities Program	0.0	0	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	\$0	0.0	-\$26,000	0.0	-\$26,000
Fund Changes						
Amount Funded by 0985-598-9735-2015	0.0	0	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	\$0	0.0	-\$26,000	0.0	-\$26,000

**Department of Finance
2015-16
Final Change Book**

0985-598-9735-2015
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-033-BBA-BR-2015-A1

Conforming adjustment for STO information technology
overhead costs.

Summary:	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-91,000	0.0	-91,000
Total Category Changes	0.0	\$0	0.0	-\$91,000	0.0	-\$91,000
Program Changes						
0920 Charter School Facilities Program	0.0	0	0.0	-91,000	0.0	-91,000
Total Program Changes	0.0	\$0	0.0	-\$91,000	0.0	-\$91,000
Fund Changes						
Amount Funded by 0985-598-9735-2015	0.0	0	0.0	-91,000	0.0	-91,000
Net Impact to Item	0.0	\$0	0.0	-\$91,000	0.0	-\$91,000

**Department of Finance
2015-16
Final Change Book**

0989-001-3263-2015
PROP 98: N

**DEPT: California Educational Facilities Authority
STATE OPERATIONS**

0989-001-BCP-BR-2015-A1

College Access Tax Credit Fund administration

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Request for \$244,000 from College Access Tax Credit Fund to implement Chapter 367, Statutes of 2014 (SB 798).		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	61,000	1.0	61,000	1.0	61,000
Staff Benefits	0.0	27,000	0.0	27,000	0.0	27,000
Operating Expenses and Equipment	0.0	156,000	0.0	156,000	0.0	156,000
Total Category Changes	1.0	\$244,000	1.0	\$244,000	1.0	\$244,000
Program Changes						
0955 College Access Tax Credit Program	1.0	244,000	1.0	244,000	1.0	244,000
Total Program Changes	1.0	\$244,000	1.0	\$244,000	1.0	\$244,000
Fund Changes						
Amount Funded by 0989-001-3263-2015	1.0	244,000	1.0	244,000	1.0	244,000
Net Impact to Item	1.0	\$244,000	1.0	\$244,000	1.0	\$244,000

**Department of Finance
2015-16
Final Change Book**

0989-501-0911-1976
PROP 98: N

DEPT: California Educational Facilities Authority
STATE OPERATIONS

0989-005-BCP-BR-2015-A1

Personal Services Funding

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased administrative overhead costs.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
0940 Bond Financing	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 0989-501-0911-1976	0.0	25,000	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000

**Department of Finance
2015-16
Final Change Book**

0989-501-0911-1976
PROP 98: N

DEPT: California Educational Facilities Authority
STATE OPERATIONS

0989-006-BCP-BR-2015-A1

Staff Augmentation for Strategic IT Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for increased information technology overhead costs.		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001		The Legislature reduced the out year overhead costs due to actions taken on Item 0950-001-0001	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
Program Changes						
0940 Bond Financing	0.0	45,000	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 0989-501-0911-1976	0.0	45,000	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000

**Department of Finance
2015-16
Final Change Book**

**0996-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-LJE
STATE OPERATIONS**

0996-501-BBA-BR-2015-MR

GO bonds debt service estimate for LJE

Summary:	May Revision Finance Final		Enactment Conference Public Approve as Proposed		Enactment Finance Final Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

1110-001-0024-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	1,000	0.0
Total Category Changes	0.0	\$1,000	0.0
Program Changes			
1145 State Board of Guide Dogs for the Blind	0.0	1,000	0.0
Total Program Changes	0.0	\$1,000	0.0
Fund Changes			
Amount Funded by 1110-001-0024-2015	0.0	1,000	0.0
Net Impact to Item	0.0	\$1,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0069-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	4,883,000	0.0
Total Category Changes	0.0	\$4,883,000	0.0
Program Changes			
1125 Board of Barbering and Cosmetology	0.0	4,883,000	0.0
Total Program Changes	0.0	\$4,883,000	0.0
Fund Changes			
Amount Funded by 1110-001-0069-2015	0.0	4,883,000	0.0
Net Impact to Item	0.0	\$4,883,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0069-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
1125 Board of Barbering and Cosmetology	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1110-001-0069-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0108-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BRReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	36,000	0.0
Total Category Changes	0.0	\$36,000	0.0
Program Changes			Whole Dollars
1155 Acupuncture Board	0.0	36,000	0.0
Total Program Changes	0.0	\$36,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0108-2015	0.0	36,000	0.0
Net Impact to Item	0.0	\$36,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0152-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BRReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	135,000	0.0
Total Category Changes	0.0	\$135,000	0.0
Program Changes			
1120 Board of Chiropractic Examiners	0.0	135,000	0.0
Total Program Changes	0.0	\$135,000	0.0
Fund Changes			
Amount Funded by 1110-001-0152-2015	0.0	135,000	0.0
Net Impact to Item	0.0	\$135,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0175-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	46,000	0.0
Total Category Changes	0.0	\$46,000	0.0
Program Changes			
1150 Medical Board of California	0.0	46,000	0.0
1150020 Registered Dispensing Opticians	0.0	46,000	0.0
Total Program Changes	0.0	\$46,000	0.0
Fund Changes			
Amount Funded by 1110-001-0175-2015	0.0	46,000	0.0
Net Impact to Item	0.0	\$46,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0175-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		<p>Approved as proposed</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	5,000	0.0
Total Category Changes	0.0	\$5,000	0.0
Program Changes			
1150 Medical Board of California	0.0	5,000	0.0
1150020 Registered Dispensing Opticians	0.0	5,000	0.0
Total Program Changes	0.0	\$5,000	0.0
Fund Changes			
Amount Funded by 1110-001-0175-2015	0.0	5,000	0.0
Net Impact to Item	0.0	\$5,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0205-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	30,000	0.0	30,000	0.0	30,000
1215023 Geology and Geophysicists Program	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 1110-001-0205-2015	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0264-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	98,000	98,000
Total Category Changes	0.0	\$98,000	\$98,000
Program Changes			
1200 Osteopathic Medical Board of California	0.0	98,000	98,000
1200010 Osteopathic Medical Board of California	0.0	98,000	98,000
Total Program Changes	0.0	\$98,000	\$98,000
Fund Changes			
Amount Funded by 1110-001-0264-2015	0.0	98,000	98,000
Net Impact to Item	0.0	\$98,000	\$98,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0264-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		<p>Approved as proposed</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	8,000	0.0
Total Category Changes	0.0	\$8,000	0.0
Program Changes			
1200 Osteopathic Medical Board of California	0.0	8,000	0.0
1200010 Osteopathic Medical Board of California	0.0	8,000	0.0
Total Program Changes	0.0	\$8,000	0.0
Fund Changes			
Amount Funded by 1110-001-0264-2015	0.0	8,000	0.0
Net Impact to Item	0.0	\$8,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0280-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	107,000	0.0
Total Category Changes	0.0	\$107,000	0.0
Program Changes			
1165 Physician Assistant Board	0.0	107,000	0.0
Total Program Changes	0.0	\$107,000	0.0
Fund Changes			
Amount Funded by 1110-001-0280-2015	0.0	107,000	0.0
Net Impact to Item	0.0	\$107,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0280-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
1165 Physician Assistant Board	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1110-001-0280-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0295-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	41,000	0.0
Total Category Changes	0.0	\$41,000	0.0
Program Changes			
1170 California Board of Podiatric Medicine	0.0	41,000	0.0
Total Program Changes	0.0	\$41,000	0.0
Fund Changes			
Amount Funded by 1110-001-0295-2015	0.0	41,000	0.0
Net Impact to Item	0.0	\$41,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0295-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	3,000	3,000	3,000
	\$3,000	\$3,000	\$3,000
Program Changes			
1170 California Board of Podiatric Medicine	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	3,000	3,000	3,000
	\$3,000	\$3,000	\$3,000
Fund Changes			
Amount Funded by 1110-001-0295-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	3,000	3,000	3,000
	\$3,000	\$3,000	\$3,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0310-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BRReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	279,000	0.0
Total Category Changes	0.0	\$279,000	0.0
Program Changes			
1175 Board of Psychology	0.0	279,000	0.0
Total Program Changes	0.0	\$279,000	0.0
Fund Changes			
Amount Funded by 1110-001-0310-2015	0.0	279,000	0.0
Net Impact to Item	0.0	\$279,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0310-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	24,000	0.0
Total Category Changes	0.0	\$24,000	0.0
Program Changes			
1175 Board of Psychology	0.0	24,000	0.0
Total Program Changes	0.0	\$24,000	0.0
Fund Changes			
Amount Funded by 1110-001-0310-2015	0.0	24,000	0.0
Net Impact to Item	0.0	\$24,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0319-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReEZe April 1 Spring Finance Letter

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	237,000	237,000
Total Category Changes	0.0	\$237,000	\$237,000
Program Changes			
1180 Respiratory Care Board of California	0.0	237,000	237,000
Total Program Changes	0.0	\$237,000	\$237,000
Fund Changes			
Amount Funded by 1110-001-0319-2015	0.0	237,000	237,000
Net Impact to Item	0.0	\$237,000	\$237,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0319-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	21,000	0.0
Total Category Changes	0.0	\$21,000	0.0
Program Changes			
1180 Respiratory Care Board of California	0.0	21,000	0.0
Total Program Changes	0.0	\$21,000	0.0
Fund Changes			
Amount Funded by 1110-001-0319-2015	0.0	21,000	0.0
Net Impact to Item	0.0	\$21,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0326-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	3,000	0.0
Total Category Changes	0.0	\$3,000	0.0
Program Changes			Whole Dollars
1110 State Athletic Commission	0.0	3,000	0.0
1110010 State Athletic Commission - Support	0.0	3,000	0.0
Total Program Changes	0.0	\$3,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0326-2015	0.0	3,000	0.0
Net Impact to Item	0.0	\$3,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0376-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	67,000	0.0
Total Category Changes	0.0	\$67,000	0.0
Program Changes			
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	67,000	0.0
Total Program Changes	0.0	\$67,000	0.0
Fund Changes			
Amount Funded by 1110-001-0376-2015	0.0	67,000	0.0
Net Impact to Item	0.0	\$67,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0704-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	288,000	0.0
Total Category Changes	0.0	\$288,000	0.0
Program Changes			
1100 California Board of Accountancy	0.0	288,000	0.0
Total Program Changes	0.0	\$288,000	0.0
Fund Changes			
Amount Funded by 1110-001-0704-2015	0.0	288,000	0.0
Net Impact to Item	0.0	\$288,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0706-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	99,000	0.0
Total Category Changes	0.0	\$99,000	0.0
Program Changes			
1105 California Architects Board	0.0	99,000	0.0
1105019 California Architects Board	0.0	99,000	0.0
Total Program Changes	0.0	\$99,000	0.0
Fund Changes			
Amount Funded by 1110-001-0706-2015	0.0	99,000	0.0
Net Impact to Item	0.0	\$99,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0735-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	982,000	0.0
Total Category Changes	0.0	\$982,000	0.0
Program Changes			
1130 Contractors' State License Board	0.0	982,000	0.0
1130010 Contractors' State License Board	0.0	982,000	0.0
Total Program Changes	0.0	\$982,000	0.0
Fund Changes			
Amount Funded by 1110-001-0735-2015	0.0	982,000	0.0
Net Impact to Item	0.0	\$982,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0741-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	598,000	0.0
Total Category Changes	0.0	\$598,000	0.0
Program Changes			
1135 Dental Board of California	0.0	598,000	0.0
1135010 Dental Board of California	0.0	598,000	0.0
Total Program Changes	0.0	\$598,000	0.0
Fund Changes			
Amount Funded by 1110-001-0741-2015	0.0	598,000	0.0
Net Impact to Item	0.0	\$598,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0741-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		<p>Approved as proposed</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	55,000	55,000
Total Category Changes	0.0	\$55,000	\$55,000
Program Changes			
1135 Dental Board of California	0.0	55,000	55,000
1135010 Dental Board of California	0.0	55,000	55,000
Total Program Changes	0.0	\$55,000	\$55,000
Fund Changes			
Amount Funded by 1110-001-0741-2015	0.0	55,000	55,000
Net Impact to Item	0.0	\$55,000	\$55,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0757-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
1105 California Architects Board	0.0	13,000	0.0	13,000	0.0	13,000
1105020 Landscape Architects Committee	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 1110-001-0757-2015	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0758-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	2,403,000	0.0
Total Category Changes	0.0	\$2,403,000	0.0
Program Changes			Whole Dollars
1150 Medical Board of California	0.0	2,403,000	0.0
1150019 Medical Board of California - Support	0.0	2,403,000	0.0
Total Program Changes	0.0	\$2,403,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0758-2015	0.0	2,403,000	0.0
Net Impact to Item	0.0	\$2,403,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0758-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	158,000	0.0
Total Category Changes	0.0	\$158,000	0.0
Program Changes			
1150 Medical Board of California	0.0	158,000	0.0
1150019 Medical Board of California - Support	0.0	158,000	0.0
Total Program Changes	0.0	\$158,000	0.0
Fund Changes			
Amount Funded by 1110-001-0758-2015	0.0	158,000	0.0
Net Impact to Item	0.0	\$158,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0759-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	311,000	0.0
Total Category Changes	0.0	\$311,000	0.0
Program Changes			
1160 Physical Therapy Board of California	0.0	311,000	0.0
Total Program Changes	0.0	\$311,000	0.0
Fund Changes			
Amount Funded by 1110-001-0759-2015	0.0	311,000	0.0
Net Impact to Item	0.0	\$311,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0759-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
31,000	31,000	31,000	31,000
Total Category Changes	0.0	0.0	0.0
	\$31,000	\$31,000	\$31,000
Program Changes			
1160 Physical Therapy Board of California	0.0	0.0	0.0
31,000	31,000	31,000	31,000
Total Program Changes	0.0	0.0	0.0
	\$31,000	\$31,000	\$31,000
Fund Changes			
Amount Funded by 1110-001-0759-2015	0.0	0.0	0.0
31,000	31,000	31,000	31,000
Net Impact to Item	0.0	0.0	0.0
	\$31,000	\$31,000	\$31,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0761-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	4,922,000	0.0
Total Category Changes	0.0	\$4,922,000	0.0
Program Changes			
1220 Board of Registered Nursing	0.0	4,922,000	0.0
Total Program Changes	0.0	\$4,922,000	0.0
Fund Changes			
Amount Funded by 1110-001-0761-2015	0.0	4,922,000	0.0
Net Impact to Item	0.0	\$4,922,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0761-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
1220 Board of Registered Nursing	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1110-001-0761-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0763-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	134,000	0.0
Total Category Changes	0.0	\$134,000	0.0
Program Changes			
1195 State Board of Optometry	0.0	134,000	0.0
Total Program Changes	0.0	\$134,000	0.0
Fund Changes			
Amount Funded by 1110-001-0763-2015	0.0	134,000	0.0
Net Impact to Item	0.0	\$134,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0763-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		<p>Approved as proposed</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	13,000	13,000
Total Category Changes	0.0	\$13,000	\$13,000
Program Changes			
1195 State Board of Optometry	0.0	13,000	13,000
Total Program Changes	0.0	\$13,000	\$13,000
Fund Changes			
Amount Funded by 1110-001-0763-2015	0.0	13,000	13,000
Net Impact to Item	0.0	\$13,000	\$13,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0767-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	448,000	0.0
Total Category Changes	0.0	\$448,000	0.0
Program Changes			Whole Dollars
1210 California State Board of Pharmacy	0.0	448,000	0.0
Total Program Changes	0.0	\$448,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0767-2015	0.0	448,000	0.0
Net Impact to Item	0.0	\$448,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0770-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReEze April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEze information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEze Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEze Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	381,000	0.0	381,000	0.0	381,000
Total Category Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	381,000	0.0	381,000	0.0	381,000
1215014 Board for Professional Engineers and Land Surveyors	0.0	381,000	0.0	381,000	0.0	381,000
Total Program Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000
Fund Changes						
Amount Funded by 1110-001-0770-2015	0.0	381,000	0.0	381,000	0.0	381,000
Net Impact to Item	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0771-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	59,000	0.0
Total Category Changes	0.0	\$59,000	0.0
Program Changes			
1225 Court Reporters Board of California	0.0	59,000	0.0
1225010 Court Reporters Board of California - Support	0.0	59,000	0.0
Total Program Changes	0.0	\$59,000	0.0
Fund Changes			
Amount Funded by 1110-001-0771-2015	0.0	59,000	0.0
Net Impact to Item	0.0	\$59,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0773-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	1,040,000	0.0
Total Category Changes	0.0	\$1,040,000	0.0
Program Changes			Whole Dollars
1115 Board of Behavioral Sciences	0.0	1,040,000	0.0
Total Program Changes	0.0	\$1,040,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0773-2015	0.0	1,040,000	0.0
Net Impact to Item	0.0	\$1,040,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0773-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		Approved as proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	94,000	94,000
Total Category Changes	0.0	\$94,000	\$94,000
Program Changes			
1115 Board of Behavioral Sciences	0.0	94,000	94,000
Total Program Changes	0.0	\$94,000	\$94,000
Fund Changes			
Amount Funded by 1110-001-0773-2015	0.0	94,000	94,000
Net Impact to Item	0.0	\$94,000	\$94,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0775-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	34,000	0.0	34,000	0.0	34,000
Total Category Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Program Changes						
1230 Structural Pest Control Board	0.0	34,000	0.0	34,000	0.0	34,000
1230010 Structural Pest Control Board	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 1110-001-0775-2015	0.0	34,000	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000

**Department of Finance
2015-16
Final Change Book**

1110-001-0777-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	264,000	0.0
Total Category Changes	0.0	\$264,000	0.0
Program Changes			
1235 Veterinary Medical Board	0.0	264,000	0.0
Total Program Changes	0.0	\$264,000	0.0
Fund Changes			
Amount Funded by 1110-001-0777-2015	0.0	264,000	0.0
Net Impact to Item	0.0	\$264,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0777-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	26,000	0.0
Total Category Changes	0.0	\$26,000	0.0
Program Changes			
1235 Veterinary Medical Board	0.0	26,000	0.0
Total Program Changes	0.0	\$26,000	0.0
Fund Changes			
Amount Funded by 1110-001-0777-2015	0.0	26,000	0.0
Net Impact to Item	0.0	\$26,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0779-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	925,000	0.0
Total Category Changes	0.0	\$925,000	0.0
Program Changes			
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	925,000	0.0
1240019 Vocational Nurses Program	0.0	925,000	0.0
Total Program Changes	0.0	\$925,000	0.0
Fund Changes			
Amount Funded by 1110-001-0779-2015	0.0	925,000	0.0
Net Impact to Item	0.0	\$925,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0779-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		<p>Approved as proposed</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	94,000	0.0
Total Category Changes	0.0	\$94,000	0.0
Program Changes			Whole Dollars
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	94,000	0.0
1240019 Vocational Nurses Program	0.0	94,000	0.0
Total Program Changes	0.0	\$94,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0779-2015	0.0	94,000	0.0
Net Impact to Item	0.0	\$94,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0780-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	115,000	0.0
Total Category Changes	0.0	\$115,000	0.0
Program Changes			
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	115,000	0.0
1240020 Psychiatric Technicians Program	0.0	115,000	0.0
Total Program Changes	0.0	\$115,000	0.0
Fund Changes			
Amount Funded by 1110-001-0780-2015	0.0	115,000	0.0
Net Impact to Item	0.0	\$115,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-0780-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	11,000	0.0
Total Category Changes	0.0	\$11,000	0.0
			Positions
Program Changes			Whole Dollars
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	11,000	0.0
1240020 Psychiatric Technicians Program	0.0	11,000	0.0
Total Program Changes	0.0	\$11,000	0.0
			Positions
Fund Changes			Whole Dollars
Amount Funded by 1110-001-0780-2015	0.0	11,000	0.0
Net Impact to Item	0.0	\$11,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-3017-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	143,000	0.0
Total Category Changes	0.0	\$143,000	0.0
Program Changes			Whole Dollars
1190 California Board of Occupational Therapy	0.0	143,000	0.0
Total Program Changes	0.0	\$143,000	0.0
Fund Changes			Whole Dollars
Amount Funded by 1110-001-3017-2015	0.0	143,000	0.0
Net Impact to Item	0.0	\$143,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-3017-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	13,000	0.0
Total Category Changes	0.0	\$13,000	0.0
Program Changes			
1190 California Board of Occupational Therapy	0.0	13,000	0.0
Total Program Changes	0.0	\$13,000	0.0
Fund Changes			
Amount Funded by 1110-001-3017-2015	0.0	13,000	0.0
Net Impact to Item	0.0	\$13,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-3069-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	7,000	0.0
Total Category Changes	0.0	\$7,000	0.0
Program Changes			
1205 Naturopathic Medicine Committee	0.0	7,000	0.0
Total Program Changes	0.0	\$7,000	0.0
Fund Changes			
Amount Funded by 1110-001-3069-2015	0.0	7,000	0.0
Net Impact to Item	0.0	\$7,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-3140-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	188,000	0.0
Total Category Changes	0.0	\$188,000	0.0
Program Changes			
1140 State Dental Hygiene Committee	0.0	188,000	0.0
Total Program Changes	0.0	\$188,000	0.0
Fund Changes			
Amount Funded by 1110-001-3140-2015	0.0	188,000	0.0
Net Impact to Item	0.0	\$188,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-3140-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	19,000	0.0
Total Category Changes	0.0	\$19,000	0.0
Program Changes			
1140 State Dental Hygiene Committee	0.0	19,000	0.0
Total Program Changes	0.0	\$19,000	0.0
Fund Changes			
Amount Funded by 1110-001-3140-2015	0.0	19,000	0.0
Net Impact to Item	0.0	\$19,000	0.0

**Department of Finance
2015-16
Final Change Book**

1110-001-3142-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-A1

BReZE April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreZE information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreZE Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	395,000	395,000
Total Category Changes	0.0	\$395,000	\$395,000
Program Changes			
1135 Dental Board of California	0.0	395,000	395,000
1135019 State Dental Assistant Program	0.0	395,000	395,000
Total Program Changes	0.0	\$395,000	\$395,000
Fund Changes			
Amount Funded by 1110-001-3142-2015	0.0	395,000	395,000
Net Impact to Item	0.0	\$395,000	\$395,000

**Department of Finance
2015-16
Final Change Book**

1110-001-3142-2015
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS

1110-002-BCP-BR-2015-MR

BreEZe System - Revised Costs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items, but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>		<p>Approved as proposed</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	41,000	41,000
Total Category Changes	0.0	\$41,000	\$41,000
Program Changes			
1135 Dental Board of California	0.0	41,000	41,000
1135019 State Dental Assistant Program	0.0	41,000	41,000
Total Program Changes	0.0	\$41,000	\$41,000
Fund Changes			
Amount Funded by 1110-001-3142-2015	0.0	41,000	41,000
Net Impact to Item	0.0	\$41,000	\$41,000

**Department of Finance
2015-16
Final Change Book**

1110-001-3252-2015
PROP 98: N

**DEPT: Department of Consumer Affairs Regulatory Boards
STATE OPERATIONS**

1110-003-BCP-BR-2015-MR

CURES May Revision Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.1 million ongoing reimbursement to the Department of Justice (DOJ) for 5.0 positions dedicated to the ongoing maintenance and operations of the CURES database. Contingent Budget Bill language states that spending authority depends upon Cal-Tech approving a maintenance and operations plan submitted by DOJ for the CURES database.	Approved as proposed	Approved as proposed
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	1,112,000	0.0
Total Category Changes	0.0	\$1,112,000	0.0
Program Changes			
1132 CURES	0.0	1,112,000	0.0
Total Program Changes	0.0	\$1,112,000	0.0
Fund Changes			
Amount Funded by 1110-001-3252-2015	0.0	1,112,000	0.0
Net Impact to Item	0.0	\$1,112,000	0.0

**Department of Finance
2015-16
Final Change Book**

1111-002-0239-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,788,000	0.0	2,788,000	0.0	2,788,000
Total Category Changes	0.0	\$2,788,000	0.0	\$2,788,000	0.0	\$2,788,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	2,788,000	0.0	2,788,000	0.0	2,788,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program	0.0	2,788,000	0.0	2,788,000	0.0	2,788,000
*Support						
Total Program Changes	0.0	\$2,788,000	0.0	\$2,788,000	0.0	\$2,788,000
Fund Changes						
Amount Funded by 1111-002-0239-2015	0.0	2,788,000	0.0	2,788,000	0.0	2,788,000

Department of Finance
2015-16
Final Change Book

1111-002-0239-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS

BreEZe April 1 Spring Finance Letter

	May Revision		Enactment		Enactment	
Net Impact to Item	Finance	Final	Conference	Public	Finance	Final
	0.0	\$2,788,000	0.0	\$2,788,000	0.0	\$2,788,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0239-2015

PROP 98: N

1111-002-BCP-BR-2015-MR

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	334,000	0.0	334,000	0.0	334,000
Total Category Changes	0.0	\$334,000	0.0	\$334,000	0.0	\$334,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	334,000	0.0	334,000	0.0	334,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program	0.0	334,000	0.0	334,000	0.0	334,000
-Support						
Total Program Changes	0.0	\$334,000	0.0	\$334,000	0.0	\$334,000
Fund Changes						
Amount Funded by 1111-002-0239-2015	0.0	334,000	0.0	334,000	0.0	334,000
Net Impact to Item	0.0	\$334,000	0.0	\$334,000	0.0	\$334,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0305-2015

PROP 98: N

1111-001-BCP-BR-2015-MR

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BPPE Staffing Increase Request

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase of \$2,030,000 and 10 permanent positions and the conversion of 17 existing three-year limited-term positions to permanent in 2015-16, to handle the ongoing licensing and enforcement workload, and addition of Budget Bill language that provides expenditure authority of \$1 million in 2015-16, \$1.5 million in 2016-17, and \$1 million in 2017-18, to be spent on temporary help, once the Department of Finance approves the Bureau's plan to address its backlog workload in the licensing and complaints units.	Approved as proposed	Approved as proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.0	1,519,000	10.0	1,519,000	10.0	1,519,000
Staff Benefits	0.0	294,000	0.0	294,000	0.0	294,000
Operating Expenses and Equipment	0.0	217,000	0.0	217,000	0.0	217,000
Total Category Changes	10.0	\$2,030,000	10.0	\$2,030,000	10.0	\$2,030,000
Program Changes						
1410 Bureau for Private Postsecondary Education	10.0	2,030,000	10.0	2,030,000	10.0	2,030,000
1410013 Bureau for Private Postsecondary Education	10.0	2,030,000	10.0	2,030,000	10.0	2,030,000
Total Program Changes	10.0	\$2,030,000	10.0	\$2,030,000	10.0	\$2,030,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0305-2015

PROP 98: N

1111-001-BCP-BR-2015-MR

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BPPE Staffing Increase Request

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Fund Changes						
Amount Funded by 1111-002-0305-2015	10.0	2,030,000	10.0	2,030,000	10.0	2,030,000
Net Impact to Item	10.0	\$2,030,000	10.0	\$2,030,000	10.0	\$2,030,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0305-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	2,000	0.0	2,000	0.0	2,000
1410013 Bureau for Private Postsecondary Education	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-002-0305-2015	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0325-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	71,000	0.0	71,000	0.0	71,000
Total Category Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	71,000	0.0	71,000	0.0	71,000
1415014 Electronic and Appliance Repair	0.0	71,000	0.0	71,000	0.0	71,000
Total Program Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000
Fund Changes						
Amount Funded by 1111-002-0325-2015	0.0	71,000	0.0	71,000	0.0	71,000
Net Impact to Item	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0421-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	383,000	0.0	383,000	0.0	383,000
Total Category Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	383,000	0.0	383,000	0.0	383,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	383,000	0.0	383,000	0.0	383,000
Total Program Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Fund Changes						
Amount Funded by 1111-002-0421-2015	0.0	383,000	0.0	383,000	0.0	383,000
Net Impact to Item	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0702-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEze April 1 Spring Finance Letter

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEze information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEze Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEze Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	29.8	2,216,000	29.8	2,216,000	29.8	2,216,000
Staff Benefits	0.0	774,000	0.0	774,000	0.0	774,000
Operating Expenses and Equipment	0.0	-2,990,000	0.0	-2,990,000	0.0	-2,990,000
Total Category Changes	29.8	\$0	29.8	\$0	29.8	\$0
Program Changes						
1425 Consumer Affairs Administration	29.8	20,646,000	29.8	20,646,000	29.8	20,646,000
1425049 Consumer and Client Services Division	29.8	20,646,000	29.8	20,646,000	29.8	20,646,000
1426 Distributed Consumer Affairs Administration	0.0	-20,646,000	0.0	-20,646,000	0.0	-20,646,000
1426049 Distributed Consumer and Client Services Division	0.0	-20,646,000	0.0	-20,646,000	0.0	-20,646,000
Total Program Changes	29.8	\$0	29.8	\$0	29.8	\$0

**Department of Finance
2015-16
Final Change Book**

1111-002-0702-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Fund Changes						
Amount Funded by 1111-002-0702-2015	29.8	0	29.8	0	29.8	0
Net Impact to Item	29.8	\$0	29.8	\$0	29.8	\$0

**Department of Finance
2015-16
Final Change Book**

1111-002-0702-2015

PROP 98: N

1111-002-BCP-BR-2015-MR

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as proposed	Approved as proposed	Approved as proposed			
	<p>\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1425 Consumer Affairs Administration	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
1425049 Consumer and Client Services Division	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
1426 Distributed Consumer Affairs Administration	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
1426049 Distributed Consumer and Client Services Division	0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

1111-002-0717-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	29,000	0.0	29,000	0.0	29,000
1435019 Cemetery Program	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 1111-002-0717-2015	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0750-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	38,000	0.0	38,000	0.0	38,000
1435020 Funeral Directors and Embalmers Program	0.0	38,000	0.0	38,000	0.0	38,000
Total Program Changes	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Fund Changes						
Amount Funded by 1111-002-0750-2015	0.0	38,000	0.0	38,000	0.0	38,000
Net Impact to Item	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0752-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	107,000	0.0	107,000	0.0	107,000
Total Category Changes	0.0	\$107,000	0.0	\$107,000	0.0	\$107,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	107,000	0.0	107,000	0.0	107,000
1415023 Home Furnishings and Thermal Insulation	0.0	107,000	0.0	107,000	0.0	107,000
Total Program Changes	0.0	\$107,000	0.0	\$107,000	0.0	\$107,000
Fund Changes						
Amount Funded by 1111-002-0752-2015	0.0	107,000	0.0	107,000	0.0	107,000
Net Impact to Item	0.0	\$107,000	0.0	\$107,000	0.0	\$107,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0769-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	117,000	0.0	117,000	0.0	117,000
Total Category Changes	0.0	\$117,000	0.0	\$117,000	0.0	\$117,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	117,000	0.0	117,000	0.0	117,000
1405020 Private Investigators Program	0.0	117,000	0.0	117,000	0.0	117,000
Total Program Changes	0.0	\$117,000	0.0	\$117,000	0.0	\$117,000
Fund Changes						
Amount Funded by 1111-002-0769-2015	0.0	117,000	0.0	117,000	0.0	117,000
Net Impact to Item	0.0	\$117,000	0.0	\$117,000	0.0	\$117,000

**Department of Finance
2015-16
Final Change Book**

1111-002-0769-2015

PROP 98: N

1111-002-BCP-BR-2015-MR

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe System - Revised Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	\$1.95 million total cost of a two-month implementation schedule extension resulting from a delay in signing the amended contract with the primary project vendor. The additional cost is spread between various items but is exclusively distributed amongst Boards and Bureaus included in Releases 1 and 2 of the project.	Approved as proposed	Approved as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
1405 Bureau of Security and Investigative Services	0.0	0.0	0.0
1405020 Private Investigators Program	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1111-002-0769-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

**Department of Finance
2015-16
Final Change Book**

1111-002-3108-2015

PROP 98: N

1111-002-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

BreEZe April 1 Spring Finance Letter

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request is for 29.8 positions and \$23,248,000 special fund in 2015-16, as well as 34 positions and \$24,433,000 special fund in 2016-17. The augmentation will provide funding for Boards and Bureaus within the Department of Consumer Affairs to pay their pro-rated costs for the continuation of the BreEZe information technology project.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.	A Conference compromise was reached whereby the Department of Consumer Affairs was given permanent authority for 29.8 positions in 2015-16 and 34 positions annually thereafter, but only three years of funding for these positions, also beginning in 2015-16. The rest of the request for 2015-16 and 2016-17 was approved as budgeted. Costs will be spread amongst Boards and Bureaus in BreEZe Releases 1, 2 and 3.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0
Total Category Changes	0.0	\$1,000	0.0
			Whole Dollars
Program Changes			Positions
1450 Professional Fiduciaries Bureau	0.0	1,000	0.0
Total Program Changes	0.0	\$1,000	0.0
			Whole Dollars
Fund Changes			Positions
Amount Funded by 1111-002-3108-2015	0.0	1,000	0.0
Net Impact to Item	0.0	\$1,000	0.0

**Department of Finance
2015-16
Final Change Book**

1111-002-3122-2015

PROP 98: N

1111-001-BCP-BR-2015-A1

**DEPT: Department of Consumer Affairs Bureaus, Programs,
Divisions
STATE OPERATIONS**

**Vehicle Voucher Program EFMP Appropriation Move from BAR to
ARB**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	The Bureau of Automotive Repair (BAR) requests to move the \$2.8 million Enhanced Fleet Modernization appropriation for the Vehicle Voucher Program from BAR to the Air Resources Board.		Approved as proposed		Approved as proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Total Category Changes	0.0	-\$2,800,000	0.0	-\$2,800,000	0.0	-\$2,800,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
1420053 EFMP - Vehicle Voucher Program	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Total Program Changes	0.0	-\$2,800,000	0.0	-\$2,800,000	0.0	-\$2,800,000
Fund Changes						
Amount Funded by 1111-002-3122-2015	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Net Impact to Item	0.0	-\$2,800,000	0.0	-\$2,800,000	0.0	-\$2,800,000

**Department of Finance
2015-16
Final Change Book**

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-501-BBA-BR-2015-MR

GO bond debt service estimate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	GO bond debt service costs to reflect updated debt service estimates.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-21,703,504	0.0	-21,703,504	0.0	-21,703,504
Total Category Changes	0.0	\$-21,703,504	0.0	\$-21,703,504	0.0	\$-21,703,504
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-21,703,504	0.0	-21,703,504	0.0	-21,703,504
Total Program Changes	0.0	\$-21,703,504	0.0	\$-21,703,504	0.0	\$-21,703,504
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-21,703,504	0.0	-21,703,504	0.0	-21,703,504
Net Impact to Item	0.0	\$-21,703,504	0.0	\$-21,703,504	0.0	\$-21,703,504

**Department of Finance
2015-16
Final Change Book**

2240-001-0245-2015
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-351-BCP-BR-2015-A1

Mobilehome Utility Conversion Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	An increase to fund 8 positions (3.2 positions funded from Item 2240-001-0245 and 4.8 positions funded from Item 2240-001-0648) to inspect manufactured home parks converting from park-owned utility systems to public utility systems under the California Public Utilities Commission's Mobilehome Park Utility Upgrade Program.	Approved 8.0 two-year limited term positions.	Approved 8.0 two-year limited term positions.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.2	204,000	3.2	204,000	3.2	204,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	83,000	0.0	83,000	0.0	83,000
Total Category Changes	3.2	\$381,000	3.2	\$381,000	3.2	\$381,000
Program Changes						
1660 Codes and Standards Program	3.2	381,000	3.2	381,000	3.2	381,000
Total Program Changes	3.2	\$381,000	3.2	\$381,000	3.2	\$381,000
Fund Changes						
Amount Funded by 2240-001-0245-2015	3.2	381,000	3.2	381,000	3.2	381,000
Net Impact to Item	3.2	\$381,000	3.2	\$381,000	3.2	\$381,000

**Department of Finance
2015-16
Final Change Book**

2240-001-0648-2015
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-351-BCP-BR-2015-A1

Mobilehome Utility Conversion Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	An increase to fund 8 positions (3.2 positions funded from Item 2240-001-0245 and 4.8 positions funded from Item 2240-001-0648) to inspect manufactured home parks converting from park-owned utility systems to public utility systems under the California Public Utilities Commission's Mobilehome Park Utility Upgrade Program.	Approved 8.0 two-year limited term positions.	Approved 8.0 two-year limited term positions.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.8	306,000	4.8	306,000	4.8	306,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
Total Category Changes	4.8	\$571,000	4.8	\$571,000	4.8	\$571,000
Program Changes						
1660 Codes and Standards Program	4.8	571,000	4.8	571,000	4.8	571,000
Total Program Changes	4.8	\$571,000	4.8	\$571,000	4.8	\$571,000
Fund Changes						
Amount Funded by 2240-001-0648-2015	4.8	571,000	4.8	571,000	4.8	571,000
Net Impact to Item	4.8	\$571,000	4.8	\$571,000	4.8	\$571,000

**Department of Finance
2015-16
Final Change Book**

2240-104-0001-2015
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-452-BCP-BR-2015-L

Assembly Proposal - Farmworker Housing

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	One-time funding allocation totaling \$3,500,000 for the Office of Migrant Services.		One-time funding allocation totaling \$3,500,000 for the Office of Migrant Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Program Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Fund Changes						
Amount Funded by 2240-104-0001-2015	0.0	0	0.0	3,500,000	0.0	3,500,000
Net Impact to Item	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000

**Department of Finance
2015-16
Final Change Book**

2240-111-0001-2015
PROP 98: N

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-354-BCP-BR-2015-MR

Drought Housing Relocation Assistance

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Transfer \$6,000,000 from Item 2240-111-0001 to Item 2240-695-0929 and provide position authority for 7.0 positions in Item 2240-510-0929. Augmentation to provide grants and subventions funding for the Drought Housing Relocation Assistance Program. Funding is also intended to be available for use on program-related operating expenses. Additions and amendments to Health and Safety code to establish and implement the Drought Housing Relocation Assistance Program.	Approved as budgeted. Also adopted budget bill language stating that local assistance expenditures may not be made sooner than 15 days after submitting the program guidelines to the Joint Legislative Budget Committee. Program guidelines will describe all other alternatives to be considered in lieu of relocating households to prevent disruption to existing ties in their communities.	Approved as budgeted. Also adopted budget bill language stating that local assistance expenditures may not be made sooner than 15 days after submitting the program guidelines to the Joint Legislative Budget Committee. Program guidelines will describe all other alternatives to be considered in lieu of relocating households to prevent disruption to existing ties in their communities.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
1665 Financial Assistance Program	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 2240-111-0001-2015	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

Department of Finance
2015-16
Final Change Book

2240-493-Fund-2015
PROP 98: N

DEPT: Department of Housing and Community Development

2240-451-BCP-BR-2015-L

Assembly Proposal - Extension of Liquidation Period for BEGIN
Program Funds

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approved budget bill language to extend the liquidation period for the BEGIN Program.		Approved budget bill language to extend the liquidation period for the BEGIN Program.	

**Department of Finance
2015-16
Final Change Book**

2240-501-3228-2015
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-352-BCP-BR-2015-MR

Affordable Housing and Sustainable Communities Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	To provide 11.0 positions to implement the Affordable Housing and Sustainable Communities Program and amend Public Resources Code section 75125 (d) (7) to clarify that the Strategic Growth Council may make transfers from the Greenhouse Gas Reduction Fund to designated state agencies and departments.	Approved as budgeted	Approved as budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	11.0	0	11.0
Total Category Changes	11.0	\$0	11.0
Program Changes			
1665 Financial Assistance Program	11.0	0	11.0
Total Program Changes	11.0	\$0	11.0
Fund Changes			
Amount Funded by 2240-501-3228-2015	11.0	0	11.0
Net Impact to Item	11.0	\$0	11.0

**Department of Finance
2015-16
Final Change Book**

2240-510-0929-1999
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-354-BCP-BR-2015-MR

Drought Housing Relocation Assistance

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Transfer \$6,000,000 from Item 2240-111-0001 to Item 2240-695-0929 and provide position authority for 7.0 positions in Item 2240-510-0929. Augmentation to provide grants and subventions funding for the Drought Housing Relocation Assistance Program. Funding is also intended to be available for use on program-related operating expenses. Additions and amendments to Health and Safety code to establish and implement the Drought Housing Relocation Assistance Program.	Approved as budgeted. Also adopted budget bill language stating that local assistance expenditures may not be made sooner than 15 days after submitting the program guidelines to the Joint Legislative Budget Committee. Program guidelines will describe all other alternatives to be considered in lieu of relocating households to prevent disruption to existing ties in their communities.	Approved as budgeted. Also adopted budget bill language stating that local assistance expenditures may not be made sooner than 15 days after submitting the program guidelines to the Joint Legislative Budget Committee. Program guidelines will describe all other alternatives to be considered in lieu of relocating households to prevent disruption to existing ties in their communities.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	7.0	0	7.0
Total Category Changes	7.0	\$0	7.0
Program Changes			
1665 Financial Assistance Program	7.0	0	7.0
Total Program Changes	7.0	\$0	7.0
Fund Changes			
Amount Funded by 2240-510-0929-1999	7.0	0	7.0
Net Impact to Item	7.0	\$0	7.0

**Department of Finance
2015-16
Final Change Book**

2240-695-0929-2015
PROP 98: N

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-354-BCP-BR-2015-MR

Drought Housing Relocation Assistance

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Transfer \$6,000,000 from Item 2240-111-0001 to Item 2240-695-0929 and provide position authority for 7.0 positions in Item 2240-510-0929. Augmentation to provide grants and subventions funding for the Drought Housing Relocation Assistance Program. Funding is also intended to be available for use on program-related operating expenses. Additions and amendments to Health and Safety code to establish and implement the Drought Housing Relocation Assistance Program.	Approved as budgeted. Also adopted budget bill language stating that local assistance expenditures may not be made sooner than 15 days after submitting the program guidelines to the Joint Legislative Budget Committee. Program guidelines will describe all other alternatives to be considered in lieu of relocating households to prevent disruption to existing ties in their communities.	Approved as budgeted. Also adopted budget bill language stating that local assistance expenditures may not be made sooner than 15 days after submitting the program guidelines to the Joint Legislative Budget Committee. Program guidelines will describe all other alternatives to be considered in lieu of relocating households to prevent disruption to existing ties in their communities.
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	-6,000,000	0.0
Total Category Changes	0.0	-\$6,000,000	0.0
Program Changes			
1665 Financial Assistance Program	0.0	-6,000,000	0.0
Total Program Changes	0.0	-\$6,000,000	0.0
Fund Changes			
Amount Funded by 2240-695-0929-2015	0.0	-6,000,000	0.0
Net Impact to Item	0.0	-\$6,000,000	0.0

**Department of Finance
2015-16
Final Change Book**

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-002-BBA-BR-2015-MR

Public Transportation Account authority adjustment for the State
Transit Assistance formula

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			AAB		AAB	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-36,345,000	0.0	-36,345,000	0.0	-36,345,000
Total Category Changes	0.0	\$-36,345,000	0.0	\$-36,345,000	0.0	\$-36,345,000
Program Changes						
1820 Administration of Transit Programs	0.0	-36,345,000	0.0	-36,345,000	0.0	-36,345,000
Total Program Changes	0.0	\$-36,345,000	0.0	\$-36,345,000	0.0	\$-36,345,000
Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	-36,345,000	0.0	-36,345,000	0.0	-36,345,000
Net Impact to Item	0.0	\$-36,345,000	0.0	\$-36,345,000	0.0	\$-36,345,000

**Department of Finance
2015-16
Final Change Book**

2640-601-3228-2014
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-001-BBA-BR-2015-MR

**Cap and Trade Expenditure Plan - Low Carbon Transit
Operations Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Cap and Trade Expenditure Plan		Approved as Proposed		Approved as Proposed	
	-Low Carbon Transit Operations Program					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
1820 Administration of Transit Programs	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 2640-601-3228-2014	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
2015-16
Final Change Book**

2640-601-3228-2014
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-003-BBA-BR-2015-MR

Cap and Trade Program Support - Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Program Support -Technical Adjustment		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-225,000	0.0	-225,000	0.0	-225,000
Total Category Changes	0.0	\$-225,000	0.0	\$-225,000	0.0	\$-225,000
Program Changes						
1820 Administration of Transit Programs	0.0	-225,000	0.0	-225,000	0.0	-225,000
Total Program Changes	0.0	\$-225,000	0.0	\$-225,000	0.0	\$-225,000
Fund Changes						
Amount Funded by 2640-601-3228-2014	0.0	-225,000	0.0	-225,000	0.0	-225,000
Net Impact to Item	0.0	\$-225,000	0.0	\$-225,000	0.0	\$-225,000

**Department of Finance
2015-16
Final Change Book**

2660-001-0042-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-003-BCP-BR-2015-A1

**Abolish the Transportation Investment Fund and the Pedestrian
Safety Account**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add language to abolish the Transportation Investment Fund and the Pedestrian Safety Account. Any assets or liabilities of either account will be transferred to the State Highway Account in the State Transportation Fund.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

2660-001-0042-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-003-BCP-BR-2015-MR

Affordable Sales Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Provide resources to support the disposition and sale of properties, primarily single and multi-family residences, in Los Angeles County, pursuant to the requirements of the Roberti Act.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	357,000	6.0	357,000	6.0	357,000
Staff Benefits	0.0	184,000	0.0	184,000	0.0	184,000
Operating Expenses and Equipment	0.0	2,005,000	0.0	2,005,000	0.0	2,005,000
Total Category Changes	6.0	\$2,546,000	6.0	\$2,546,000	6.0	\$2,546,000
Program Changes						
1835 Highway Transportation	6.0	2,546,000	6.0	2,546,000	6.0	2,546,000
1835010 Capital Outlay Support	6.0	2,546,000	6.0	2,546,000	6.0	2,546,000
Total Program Changes	6.0	\$2,546,000	6.0	\$2,546,000	6.0	\$2,546,000
Fund Changes						
Amount Funded by 2660-001-0042-2015	6.0	2,546,000	6.0	2,546,000	6.0	2,546,000
Net Impact to Item	6.0	\$2,546,000	6.0	\$2,546,000	6.0	\$2,546,000

**Department of Finance
2015-16
Final Change Book**

2660-001-0042-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-004-BCP-BR-2015-A1

**Legal Division - CHSRA State Highway Account Reimbursement
Authority**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This increase will allow the Legal Division to provide assistance to the High Speed Rail Authority.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	16.0	1,154,000	16.0	1,154,000	16.0	1,154,000
Staff Benefits	0.0	540,000	0.0	540,000	0.0	540,000
Operating Expenses and Equipment	0.0	147,000	0.0	147,000	0.0	147,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	16.0	\$1,841,000	16.0	\$1,841,000	16.0	\$1,841,000
Program Changes						
1835 Highway Transportation	16.0	1,841,000	16.0	1,841,000	16.0	1,841,000
1835038 Legal	16.0	1,841,000	16.0	1,841,000	16.0	1,841,000
Total Program Changes	16.0	\$1,841,000	16.0	\$1,841,000	16.0	\$1,841,000
Fund Changes						
Amount Funded by 2660-001-0042-2015	16.0	1,841,000	16.0	1,841,000	16.0	1,841,000
Reimbursements to 1835 Highway Transportation	0.0	-1,841,000	0.0	-1,841,000	0.0	-1,841,000
Net Impact to Item	16.0	\$0	16.0	\$0	16.0	\$0

**Department of Finance
2015-16
Final Change Book**

2660-001-0042-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-004-BCP-BR-2015-MR

Road Usage Charge Pilot Program Acceleration

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Update the multi-year expenditure plan for the Road Usage Charge Pilot Program to accelerate the implementation schedule. Contract authority will increase by \$1.3 million in 2016-17.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

2660-001-0042-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.		The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.		The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-359.0	-30,852,000	-359.0	-30,852,000	-359.0	-30,852,000
Staff Benefits	0.0	-14,766,000	0.0	-14,766,000	0.0	-14,766,000
Operating Expenses and Equipment	0.0	-49,972,000	0.0	-49,972,000	0.0	-49,972,000
Unclassified Expenditures	0.0	-75,917,000	0.0	-75,917,000	0.0	-75,917,000
Total Category Changes	-359.0	-\$-171,507,000	-359.0	-\$-171,507,000	-359.0	-\$-171,507,000
Program Changes						
1835 Highway Transportation	-359.0	-171,507,000	-359.0	-171,507,000	-359.0	-171,507,000
1835010 Capital Outlay Support	-359.0	-171,507,000	-359.0	-171,507,000	-359.0	-171,507,000
Total Program Changes	-359.0	-\$-171,507,000	-359.0	-\$-171,507,000	-359.0	-\$-171,507,000
Fund Changes						
Amount Funded by 2660-001-0042-2015	-359.0	-171,507,000	-359.0	-171,507,000	-359.0	-171,507,000
Net Impact to Item	-359.0	-\$-171,507,000	-359.0	-\$-171,507,000	-359.0	-\$-171,507,000

**Department of Finance
2015-16
Final Change Book**

2660-001-0042-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-151-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload -
Reimbursements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
			Whole Dollars
	Positions	Whole Dollars	Positions
			Whole Dollars
Category Changes			
Salaries and Wages	-2.0	-336,000	-2.0
Staff Benefits	0.0	-161,000	0.0
Operating Expenses and Equipment	0.0	-544,000	0.0
Unclassified Expenditures	0.0	-827,000	0.0
Total Category Changes	-2.0	-\$1,868,000	-2.0
			-\$1,868,000
Program Changes			
1835 Highway Transportation	-2.0	-1,868,000	-2.0
1835010 Capital Outlay Support	-2.0	-1,868,000	-2.0
Total Program Changes	-2.0	-\$1,868,000	-2.0
			-\$1,868,000
Fund Changes			
Amount Funded by 2660-001-0042-2015	-2.0	-1,868,000	-2.0
Reimbursements to 1835 Highway Transportation	0.0	1,868,000	0.0
Net Impact to Item	-2.0	\$0	-2.0
			\$0

**Department of Finance
2015-16
Final Change Book**

2660-001-0046-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-002-BCP-BR-2015-A1

Amtrak Intercity Rail Operating Costs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Proposed		Approved as Proposed	
	This increase will support operating expenses for the three intercity passenger rail services operated by Amtrak, as well as additional train service to the San Joaquin Intercity Rail Route.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
Total Category Changes	0.0	\$7,640,000	0.0	\$7,640,000	0.0	\$7,640,000
Program Changes						
1840 Mass Transportation	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
1840019 State and Federal Mass Transit	0.0	7,640,000	0.0	0	0.0	0
1840028 Intercity Rail Passenger Program	0.0	0	0.0	7,640,000	0.0	7,640,000
Total Program Changes	0.0	\$7,640,000	0.0	\$7,640,000	0.0	\$7,640,000
Fund Changes						
Amount Funded by 2660-001-0046-2015	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
Net Impact to Item	0.0	\$7,640,000	0.0	\$7,640,000	0.0	\$7,640,000

**Department of Finance
2015-16
Final Change Book**

2660-001-0890-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
Category Changes			
Salaries and Wages	384.0	33,421,000	384.0
Staff Benefits	0.0	15,984,000	0.0
Operating Expenses and Equipment	0.0	87,193,000	0.0
Unclassified Expenditures	0.0	81,620,000	0.0
Total Category Changes	384.0	\$218,218,000	384.0
Program Changes			
1835 Highway Transportation	384.0	218,218,000	384.0
1835010 Capital Outlay Support	384.0	218,218,000	384.0
Total Program Changes	384.0	\$218,218,000	384.0
Fund Changes			
Amount Funded by 2660-001-0890-2015	384.0	218,218,000	384.0
Net Impact to Item	384.0	\$218,218,000	384.0

**Department of Finance
2015-16
Final Change Book**

2660-001-3228-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-001-BCP-BR-2015-MR

Cap and Trade Program Support

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Program Support		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	265,000	4.0	265,000	4.0	265,000
Staff Benefits	0.0	137,000	0.0	137,000	0.0	137,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	4.0	\$439,000	4.0	\$439,000	4.0	\$439,000
Program Changes						
1840 Mass Transportation	4.0	439,000	4.0	439,000	4.0	439,000
1840019 State and Federal Mass Transit	4.0	439,000	4.0	439,000	4.0	439,000
Total Program Changes	4.0	\$439,000	4.0	\$439,000	4.0	\$439,000
Fund Changes						
Amount Funded by 2660-001-3228-2015	4.0	439,000	4.0	439,000	4.0	439,000
Net Impact to Item	4.0	\$439,000	4.0	\$439,000	4.0	\$439,000

**Department of Finance
2015-16
Final Change Book**

2660-002-3007-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	10.0	705,000	10.0
Staff Benefits	0.0	337,000	0.0
Operating Expenses and Equipment	0.0	-1,198,000	0.0
Unclassified Expenditures	0.0	698,000	0.0
Total Category Changes	10.0	\$542,000	10.0
Program Changes			
1835 Highway Transportation	10.0	542,000	10.0
1835010 Capital Outlay Support	10.0	542,000	10.0
Total Program Changes	10.0	\$542,000	10.0
Fund Changes			
Amount Funded by 2660-002-3007-2015	10.0	542,000	10.0
Net Impact to Item	10.0	\$542,000	10.0

**Department of Finance
2015-16
Final Change Book**

2660-004-6055-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.		The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.		The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-146.0	-12,777,000	-146.0	-12,777,000	-146.0	-12,777,000
Staff Benefits	0.0	-6,196,000	0.0	-6,196,000	0.0	-6,196,000
Operating Expenses and Equipment	0.0	-23,932,000	0.0	-23,932,000	0.0	-23,932,000
Unclassified Expenditures	0.0	-5,910,000	0.0	-5,910,000	0.0	-5,910,000
Total Category Changes	-146.0	\$-48,815,000	-146.0	\$-48,815,000	-146.0	\$-48,815,000
Program Changes						
1835 Highway Transportation	-146.0	-48,815,000	-146.0	-48,815,000	-146.0	-48,815,000
1835010 Capital Outlay Support	-146.0	-48,815,000	-146.0	-48,815,000	-146.0	-48,815,000
Total Program Changes	-146.0	\$-48,815,000	-146.0	\$-48,815,000	-146.0	\$-48,815,000
Fund Changes						
Amount Funded by 2660-004-6055-2015	-146.0	-48,815,000	-146.0	-48,815,000	-146.0	-48,815,000
Net Impact to Item	-146.0	\$-48,815,000	-146.0	\$-48,815,000	-146.0	\$-48,815,000

**Department of Finance
2015-16
Final Change Book**

2660-004-6056-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	9.0	9.0	9.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Unclassified Expenditures	0.0	0.0	0.0
Total Category Changes	9.0	9.0	9.0
	\$3,515,000	\$3,515,000	\$3,515,000
Program Changes			
1835 Highway Transportation	9.0	9.0	9.0
1835010 Capital Outlay Support	9.0	9.0	9.0
Total Program Changes	9.0	9.0	9.0
	\$3,515,000	\$3,515,000	\$3,515,000
Fund Changes			
Amount Funded by 2660-004-6056-2015	9.0	9.0	9.0
Net Impact to Item	9.0	9.0	9.0
	\$3,515,000	\$3,515,000	\$3,515,000

**Department of Finance
2015-16
Final Change Book**

2660-004-6058-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
Category Changes			
Salaries and Wages	-29.0	-3,117,000	-29.0
Staff Benefits	0.0	-1,528,000	0.0
Operating Expenses and Equipment	0.0	-4,790,000	0.0
Unclassified Expenditures	0.0	-1,731,000	0.0
Total Category Changes	-29.0	\$-11,166,000	-29.0
Program Changes			
1835 Highway Transportation	-29.0	-11,166,000	-29.0
1835010 Capital Outlay Support	-29.0	-11,166,000	-29.0
Total Program Changes	-29.0	\$-11,166,000	-29.0
Fund Changes			
Amount Funded by 2660-004-6058-2015	-29.0	-11,166,000	-29.0
Net Impact to Item	-29.0	\$-11,166,000	-29.0

**Department of Finance
2015-16
Final Change Book**

2660-004-6060-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	1.0	194,000	1.0
Staff Benefits	0.0	98,000	0.0
Operating Expenses and Equipment	0.0	304,000	0.0
Unclassified Expenditures	0.0	359,000	0.0
Total Category Changes	1.0	\$955,000	1.0
Program Changes			
1835 Highway Transportation	1.0	955,000	1.0
1835010 Capital Outlay Support	1.0	955,000	1.0
Total Program Changes	1.0	\$955,000	1.0
Fund Changes			
Amount Funded by 2660-004-6060-2015	1.0	955,000	1.0
Net Impact to Item	1.0	\$955,000	1.0

**Department of Finance
2015-16
Final Change Book**

2660-004-6064-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	-2.0	-170,000	-2.0
Staff Benefits	0.0	-82,000	0.0
Operating Expenses and Equipment	0.0	-865,000	0.0
Unclassified Expenditures	0.0	-61,000	0.0
Total Category Changes	-2.0	-\$1,178,000	-2.0
Program Changes			
1835 Highway Transportation	-2.0	-1,178,000	-2.0
1835010 Capital Outlay Support	-2.0	-1,178,000	-2.0
Total Program Changes	-2.0	-\$1,178,000	-2.0
Fund Changes			
Amount Funded by 2660-004-6064-2015	-2.0	-1,178,000	-2.0
Net Impact to Item	-2.0	-\$1,178,000	-2.0

**Department of Finance
2015-16
Final Change Book**

2660-004-6072-2015
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-34.0	-2,153,000	-34.0	-2,153,000	-34.0	-2,153,000
Staff Benefits	0.0	-1,019,000	0.0	-1,019,000	0.0	-1,019,000
Operating Expenses and Equipment	0.0	-10,874,000	0.0	-10,874,000	0.0	-10,874,000
Unclassified Expenditures	0.0	-112,000	0.0	-112,000	0.0	-112,000
Total Category Changes	-34.0	\$-14,158,000	-34.0	\$-14,158,000	-34.0	\$-14,158,000
Program Changes						
1835 Highway Transportation	-34.0	-14,158,000	-34.0	-14,158,000	-34.0	-14,158,000
1835010 Capital Outlay Support	-34.0	-14,158,000	-34.0	-14,158,000	-34.0	-14,158,000
Total Program Changes	-34.0	\$-14,158,000	-34.0	\$-14,158,000	-34.0	\$-14,158,000
Fund Changes						
Amount Funded by 2660-004-6072-2015	-34.0	-14,158,000	-34.0	-14,158,000	-34.0	-14,158,000
Net Impact to Item	-34.0	\$-14,158,000	-34.0	\$-14,158,000	-34.0	\$-14,158,000

**Department of Finance
2015-16
Final Change Book**

2660-101-3228-2015
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-002-BCP-BR-2015-MR

Cap and Trade Expenditure Plan - Transit and Intercity Rail
Capital Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Expenditure Plan – Transit and Intercity Rail Capital Program		Denied		Denied	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	64,999,000	0.0	0	0.0	0
Total Category Changes	0.0	\$64,999,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	0.0	64,999,000	0.0	0	0.0	0
1840019 State and Federal Mass Transit	0.0	64,999,000	0.0	0	0.0	0
Total Program Changes	0.0	\$64,999,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-101-3228-2015	0.0	64,999,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$64,999,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

2660-301-3228-2015
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-002-BCP-BR-2015-MR

Cap and Trade Expenditure Plan - Transit and Intercity Rail
Capital Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Expenditure Plan – Transit and Intercity Rail Capital Program		Denied		Denied	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	0.0	1,000	0.0	0	0.0	0
1840019 State and Federal Mass Transit	0.0	1,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-301-3228-2015	0.0	1,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

2660-501-0653-1997
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2015-MR

Capital Outlay Support: Project Delivery Workload

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust resources for capital outlay support to reflect a net decrease in funding for capital transportation projects.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.	The Legislature adopted provisional language to specify the amount of Capital Outlay Support staff resources that may be used for external consulting and professional services related to project delivery.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
Category Changes			
Salaries and Wages	2.0	193,000	2.0
Staff Benefits	0.0	94,000	0.0
Operating Expenses and Equipment	0.0	-129,000	0.0
Unclassified Expenditures	0.0	151,000	0.0
Total Category Changes	2.0	\$309,000	2.0
Program Changes			
1835 Highway Transportation	2.0	309,000	2.0
1835010 Capital Outlay Support	2.0	309,000	2.0
Total Program Changes	2.0	\$309,000	2.0
Fund Changes			
Amount Funded by 2660-501-0653-1997	2.0	309,000	2.0
Net Impact to Item	2.0	\$309,000	2.0

**Department of Finance
2015-16
Final Change Book**

2660-802-0042-2015
PROP 98: N

**DEPT: Department of Transportation
CAPITAL OUTLAY**

2660-002-BCP-BR-2015-L

Remediation of Fish Passage Barriers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature provided one-time funding for remediation of fish passage barriers.		The Legislature provided one-time funding for remediation of fish passage barriers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	5,000,000	0.0	5,000,000
1835019 Capital Outlay Projects	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 2660-802-0042-2015	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

**Department of Finance
2015-16
Final Change Book**

2665-001-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
STATE OPERATIONS

2665-001-BCP-BR-2015-MR

Cap and Trade Program Support

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Program Support		Denied.		Denied.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	61,000	0.0	0	0.0	0
Staff Benefits	0.0	30,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	12,000	0.0	0	0.0	0
Total Category Changes	1.0	\$103,000	0.0	\$0	0.0	\$0
Program Changes						
1970 Administration	1.0	103,000	0.0	0	0.0	0
Total Program Changes	1.0	\$103,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2665-001-3228-2015	1.0	103,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$103,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

2665-004-6043-2015
PROP 98: N

DEPT: High-Speed Rail Authority
STATE OPERATIONS

2665-001-BCP-BR-2015-A1

Program Management Staffing

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed		Approved as Proposed			
	This increase provides support for management and oversight of the High-Speed Rail project. The positions will perform duties related to right of way acquisition, system design, contract compliance, and other project related activities.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	35.0	3,878,000	35.0	3,878,000	35.0	3,878,000
Staff Benefits	0.0	1,954,000	0.0	1,954,000	0.0	1,954,000
Operating Expenses and Equipment	0.0	785,000	0.0	785,000	0.0	785,000
Total Category Changes	35.0	\$6,617,000	35.0	\$6,617,000	35.0	\$6,617,000
Program Changes						
1970 Administration	35.0	6,617,000	35.0	6,617,000	35.0	6,617,000
Total Program Changes	35.0	\$6,617,000	35.0	\$6,617,000	35.0	\$6,617,000
Fund Changes						
Amount Funded by 2665-004-6043-2015	35.0	6,617,000	35.0	6,617,000	35.0	6,617,000
Net Impact to Item	35.0	\$6,617,000	35.0	\$6,617,000	35.0	\$6,617,000

**Department of Finance
2015-16
Final Change Book**

2665-004-6043-2015
PROP 98: N

DEPT: High-Speed Rail Authority
STATE OPERATIONS

2665-002-BCP-BR-2015-A1

Project Delivery Positions

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This increase provides support for additional positions to assist with project management, contract oversight, and legal workloads.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	10.0	937,000	10.0
Staff Benefits	0.0	457,000	0.0
Operating Expenses and Equipment	0.0	2,101,000	0.0
Total Category Changes	10.0	\$3,495,000	10.0
Program Changes			
1970 Administration	10.0	3,495,000	10.0
Total Program Changes	10.0	\$3,495,000	10.0
Fund Changes			
Amount Funded by 2665-004-6043-2015	10.0	3,495,000	10.0
Net Impact to Item	10.0	\$3,495,000	10.0

**Department of Finance
2015-16
Final Change Book**

2665-801-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-900-CO-BR-2015-MR

0000727 - Phase I Blended System

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Cap and Trade Expenditure Plan - High Speed Rail		Increase of \$103,000 reflects deferral of liaison position, and the resulting movement of state operations funding to non-budget act item to meet 25% requirement authorized in Health and Safety Code 39719(b)(2).		Increase of \$103,000 reflects deferral of liaison position, and the resulting movement of state operations funding to non-budget act item to meet 25% requirement authorized in Health and Safety Code 39719(b)(2).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	249,897,000	0.0	250,000,000	0.0	250,000,000
Total Category Changes	0.0	\$249,897,000	0.0	\$250,000,000	0.0	\$250,000,000
Program Changes						
1995 Capital Outlay	0.0	249,897,000	0.0	250,000,000	0.0	250,000,000
Total Program Changes	0.0	\$249,897,000	0.0	\$250,000,000	0.0	\$250,000,000
Project Changes						
0000727 Phase 1 Blended System	0.0	249,897,000	0.0	250,000,000	0.0	250,000,000
Total Project Changes	0.0	\$249,897,000	0.0	\$250,000,000	0.0	\$250,000,000
Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	249,897,000	0.0	250,000,000	0.0	250,000,000
Net Impact to Item	0.0	\$249,897,000	0.0	\$250,000,000	0.0	\$250,000,000

**Department of Finance
2015-16
Final Change Book**

2670-001-0290-2015

PROP 98: N

2670-001-BCP-BR-2015-L

DEPT: Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun
STATE OPERATIONS

Pilot Fatigue Study

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature provided one-time funding for the pilot fatigue study required by Chapter 794, Statutes of 2012, with remaining costs being absorbed.		The Legislature provided one-time funding for the pilot fatigue study required by Chapter 794, Statutes of 2012, with remaining costs being absorbed.	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Program Changes						
2030 Board of Pilot Commissioners	0.0	0	0.0	100,000	0.0	100,000
2030010 Support	0.0	0	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 2670-001-0290-2015	0.0	0	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$100,000

**Department of Finance
2015-16
Final Change Book**

2720-001-0044-2014
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-002-BCP-BR-2015-A1

Radio Console Replacement Project Reappropriation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Reappropriate funds for the Radio Console Replacement Project and add Item 2720-490 to effectuate this change.	Approved reappropriation revising the item from 2720-001-0044 to 2720-501-0044.	Approved reappropriation revising the item from 2720-001-0044 to 2720-501-0044.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,934,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,934,000	0.0	\$0	0.0	\$0
Program Changes						
2050 Traffic Management	0.0	4,551,000	0.0	0	0.0	0
2050019 Flight Operations	0.0	153,000	0.0	0	0.0	0
2050010 Ground Operations	0.0	4,398,000	0.0	0	0.0	0
2055 Regulation and Inspection	0.0	277,000	0.0	0	0.0	0
2055010 School Pupil Transportation Safety	0.0	32,000	0.0	0	0.0	0
2055028 Transportation of Hazardous Materials	0.0	28,000	0.0	0	0.0	0
2055019 Regulated Special Purpose Vehicles	0.0	7,000	0.0	0	0.0	0
2055055 Motor Carrier Safety Operations	0.0	75,000	0.0	0	0.0	0
2055046 Commercial Vehicle Inspection Enforcement	0.0	133,000	0.0	0	0.0	0
2055037 Farm Labor Transportation Safety	0.0	2,000	0.0	0	0.0	0
2060 Vehicle Ownership Security	0.0	106,000	0.0	0	0.0	0
2060019 Vehicle Identification Numbering Program	0.0	11,000	0.0	0	0.0	0
2060010 Vehicle Theft Control	0.0	95,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,934,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-001-0044-2014	0.0	4,934,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,934,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

2720-001-0044-2015
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-001-BCP-BR-2015-A1

Limousine Inspection Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	This increase will allow the purchase of seven mobile office vans for new limousine inspection program pursuant to Chapter 860, Statutes of 2014. This adjustment also reflects the redirection of 7 non-uniformed positions between programs beginning April 1, 2016.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	383,000	0.0	383,000	0.0	383,000
Total Category Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Program Changes						
2050 Traffic Management	-7.0	-207,000	-7.0	-207,000	-7.0	-207,000
2050010 Ground Operations	-7.0	-207,000	-7.0	-207,000	-7.0	-207,000
2055 Regulation and Inspection	7.0	590,000	7.0	590,000	7.0	590,000
2055019 Regulated Special Purpose Vehicles	7.0	590,000	7.0	590,000	7.0	590,000
Total Program Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Fund Changes						
Amount Funded by 2720-001-0044-2015	0.0	383,000	0.0	383,000	0.0	383,000
Net Impact to Item	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000

**Department of Finance
2015-16
Final Change Book**

2720-001-0044-2015
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-002-BCP-BR-2015-L

Body Camera Pilot Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature provided one-time funding to support a body camera pilot program and language to make expenditure contingent on the submission of a report.		The Legislature provided one-time funding to support a body camera pilot program and language to make expenditure contingent on the submission of a report.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
2050 Traffic Management	0.0	0	0.0	1,000,000	0.0	1,000,000
2050010 Ground Operations	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 2720-001-0044-2015	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2015-16
Final Change Book**

2720-001-0044-2015
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-003-BCP-BR-2015-A1

Mountain Pass Commercial Vehicle Enforcement Facility Staffing

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase staff to support the opening of the new Mountain Pass Commercial Vehicle Inspection Facility. This adjustment reflects the redirection of 24 non-uniformed positions and 25 uniformed positions between programs.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	984,000	0.0	984,000	0.0	984,000
Staff Benefits	0.0	732,000	0.0	732,000	0.0	732,000
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$1,866,000	0.0	\$1,866,000	0.0	\$1,866,000
Program Changes						
2050 Traffic Management	-49.0	-3,934,000	-49.0	-3,934,000	-49.0	-3,934,000
2050010 Ground Operations	-49.0	-3,934,000	-49.0	-3,934,000	-49.0	-3,934,000
2055 Regulation and Inspection	49.0	5,800,000	49.0	5,800,000	49.0	5,800,000
2055046 Commercial Vehicle Inspection Enforcement	49.0	5,800,000	49.0	5,800,000	49.0	5,800,000
Total Program Changes	0.0	\$1,866,000	0.0	\$1,866,000	0.0	\$1,866,000
Fund Changes						
Amount Funded by 2720-001-0044-2015	0.0	1,866,000	0.0	1,866,000	0.0	1,866,000
Net Impact to Item	0.0	\$1,866,000	0.0	\$1,866,000	0.0	\$1,866,000

**Department of Finance
2015-16
Final Change Book**

2720-301-0044-2009
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-920-CO-BR-2015-M1

Various Projects: Reappropriations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust authority to reflect reappropriation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	796,000	0.0	796,000	0.0	796,000
Total Category Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Program Changes						
2065 Capital Outlay	0.0	796,000	0.0	796,000	0.0	796,000
Total Program Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Project Changes						
0000144 CHPERS Replace Towers and Vaults - Phase 1	0.0	796,000	0.0	796,000	0.0	796,000
Total Project Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Fund Changes						
Amount Funded by 2720-301-0044-2009	0.0	796,000	0.0	796,000	0.0	796,000
Net Impact to Item	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000

**Department of Finance
2015-16
Final Change Book**

2720-301-0044-2011
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-920-CO-BR-2015-M1

Various Projects: Reappropriations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust authority to reflect reappropriation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,635,000	0.0	4,635,000	0.0	4,635,000
Total Category Changes	0.0	\$4,635,000	0.0	\$4,635,000	0.0	\$4,635,000
Program Changes						
2065 Capital Outlay	0.0	4,635,000	0.0	4,635,000	0.0	4,635,000
Total Program Changes	0.0	\$4,635,000	0.0	\$4,635,000	0.0	\$4,635,000
Project Changes						
0000145 CHPERS Replace Towers and Vaults - Phase 2	0.0	4,635,000	0.0	4,635,000	0.0	4,635,000
Total Project Changes	0.0	\$4,635,000	0.0	\$4,635,000	0.0	\$4,635,000
Fund Changes						
Amount Funded by 2720-301-0044-2011	0.0	4,635,000	0.0	4,635,000	0.0	4,635,000
Net Impact to Item	0.0	\$4,635,000	0.0	\$4,635,000	0.0	\$4,635,000

**Department of Finance
2015-16
Final Change Book**

2720-490-Fund-2015
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-002-BCP-BR-2015-A1

Radio Console Replacement Project Reappropriation

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Reappropriate funds for the Radio Console Replacement Project and add Item 2720-490 to effectuate this change.	Approved reappropriation revising the item from 2720-001-0044 to 2720-501-0044.	Approved reappropriation revising the item from 2720-001-0044 to 2720-501-0044.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

2720-491-Fund-2015
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-921-CO-BR-2015-M1

Language Only- Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>Add Item to reappropriate \$5,431,000 and extend the encumbrance period to June 30, 2018 for the CHP Enhanced Radio System (CHPERS): Replace Towers and Vaults Phase 1 and 2 projects as follows:</p> <p>\$796,000 for the preliminary plans and working drawings phase of the CHPERS: Replace Towers and Vaults Phase 1 project.</p> <p>\$4,635,000 for the construction phase of the CHPERS: Replace Towers and Vaults Phase 2 project.</p> <p>See related Issue 920, Item 2720-301-0044.</p>		
	Positions	Whole Dollars	Positions
			Whole Dollars
		Positions	
			Whole Dollars

**Department of Finance
2015-16
Final Change Book**

2720-501-0044-2014
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-002-BCP-BR-2015-A1

Radio Console Replacement Project Reappropriation

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Reappropriate funds for the Radio Console Replacement Project and add Item 2720-490 to effectuate this change.	Approved reappropriation revising the item from 2720-001-0044 to 2720-501-0044.	Approved reappropriation revising the item from 2720-001-0044 to 2720-501-0044.
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
2050 Traffic Management	0.0	0	0.0
2050010 Ground Operations	0.0	0	0.0
2050019 Flight Operations	0.0	0	0.0
2055 Regulation and Inspection	0.0	0	0.0
2055010 School Pupil Transportation Safety	0.0	0	0.0
2055028 Transportation of Hazardous Materials	0.0	0	0.0
2055019 Regulated Special Purpose Vehicles	0.0	0	0.0
2055055 Motor Carrier Safety Operations	0.0	0	0.0
2055046 Commercial Vehicle Inspection Enforcement	0.0	0	0.0
2055037 Farm Labor Transportation Safety	0.0	0	0.0
2060 Vehicle Ownership Security	0.0	0	0.0
2060010 Vehicle Theft Control	0.0	0	0.0
2060019 Vehicle Identification Numbering Program	0.0	0	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 2720-501-0044-2014	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

2740-001-0044-2014
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-002-BCP-BR-2015-A1

**Centralized Customer Flow Management Appointment Systems
Re-Appropriation.**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	A request for a re-appropriation of funding to allow for the procurement of the Centralized Customer Flow Management Appointment System.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	9,995,000	0.0	9,995,000	0.0	9,995,000
Total Category Changes	0.0	\$9,995,000	0.0	\$9,995,000	0.0	\$9,995,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	9,995,000	0.0	9,995,000	0.0	9,995,000
Total Program Changes	0.0	\$9,995,000	0.0	\$9,995,000	0.0	\$9,995,000
Fund Changes						
Amount Funded by 2740-001-0044-2014	0.0	9,995,000	0.0	9,995,000	0.0	9,995,000
Net Impact to Item	0.0	\$9,995,000	0.0	\$9,995,000	0.0	\$9,995,000

**Department of Finance
2015-16
Final Change Book**

2740-001-0044-2015
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-001-BCP-BR-2015-A1

IT Security Resources

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This funding increase provides resources to allow the Department of Motor Vehicles to strengthen the security of its information technology systems.		Approved with technical changes.		Approved with technical changes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.0	870,000	10.0	870,000	10.0	870,000
Staff Benefits	0.0	510,000	0.0	510,000	0.0	510,000
Operating Expenses and Equipment	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Category Changes	10.0	\$2,495,000	10.0	\$2,495,000	10.0	\$2,495,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	5.5	1,371,000	5.5	1,371,000	5.5	1,371,000
2135 Driver Licensing and Personal Identification	4.5	1,124,000	4.5	1,124,000	4.5	1,124,000
Total Program Changes	10.0	\$2,495,000	10.0	\$2,495,000	10.0	\$2,495,000
Fund Changes						
Amount Funded by 2740-001-0044-2015	10.0	2,495,000	10.0	2,495,000	10.0	2,495,000
Net Impact to Item	10.0	\$2,495,000	10.0	\$2,495,000	10.0	\$2,495,000

**Department of Finance
2015-16
Final Change Book**

2740-490-Fund-2015
PROP 98: N

DEPT: Department of Motor Vehicles

2740-002-BCP-BR-2015-A1

**Centralized Customer Flow Management Appointment Systems
Re-Appropriation.**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	A request for a re-appropriation of funding to allow for the procurement of the Centralized Customer Flow Management Appointment System.		Approved as Proposed		Approved as Proposed	

**Department of Finance
2015-16
Final Change Book**

2830-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-500-BBA-BR-2015-MR

GO bond debt service estimates

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	GO bond debt service costs to reflect updated debt service estimates.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-94,964,410	0.0	-94,964,410	0.0	-94,964,410
Total Category Changes	0.0	\$-94,964,410	0.0	\$-94,964,410	0.0	\$-94,964,410
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-94,964,410	0.0	-94,964,410	0.0	-94,964,410
Total Program Changes	0.0	\$-94,964,410	0.0	\$-94,964,410	0.0	\$-94,964,410
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	-94,964,410	0.0	-94,964,410	0.0	-94,964,410
Net Impact to Item	0.0	\$-94,964,410	0.0	\$-94,964,410	0.0	\$-94,964,410

**Department of Finance
2015-16
Final Change Book**

2830-501-3107-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-500-BBA-BR-2015-MR

GO bond debt service estimates

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	GO bond debt service costs to reflect updated debt service estimates.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-118,723,895	0.0	-118,723,895	0.0	-118,723,895
Total Category Changes	0.0	-\$-118,723,895	0.0	-\$-118,723,895	0.0	-\$-118,723,895
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-118,723,895	0.0	-118,723,895	0.0	-118,723,895
Total Program Changes	0.0	-\$-118,723,895	0.0	-\$-118,723,895	0.0	-\$-118,723,895
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	-118,723,895	0.0	-118,723,895	0.0	-118,723,895
Net Impact to Item	0.0	-\$-118,723,895	0.0	-\$-118,723,895	0.0	-\$-118,723,895

**Department of Finance
2015-16
Final Change Book**

2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-500-BBA-BR-2015-MR

GO bond debt service estimates

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	GO bond debt service costs to reflect updated debt service estimates.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	118,723,895	0.0	118,723,895	0.0	118,723,895
Total Category Changes	0.0	\$118,723,895	0.0	\$118,723,895	0.0	\$118,723,895
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	118,723,895	0.0	118,723,895	0.0	118,723,895
Total Program Changes	0.0	\$118,723,895	0.0	\$118,723,895	0.0	\$118,723,895
Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	118,723,895	0.0	118,723,895	0.0	118,723,895
Net Impact to Item	0.0	\$118,723,895	0.0	\$118,723,895	0.0	\$118,723,895

**Department of Finance
2015-16
Final Change Book**

3110-001-0286-2015
PROP 98: N

DEPT: Special Resources Programs
STATE OPERATIONS

3110-150-BCP-BR-2015-MR

Threshold Evaluation Report

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Add Lake Tahoe Conservancy Account to fund monitoring, analysis, and preparation of the environmental Threshold Evaluation Report.	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	325,000	0.0	325,000	0.0	325,000
Total Category Changes	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000
Program Changes						
2320 Tahoe Regional Planning Agency	0.0	325,000	0.0	325,000	0.0	325,000
Total Program Changes	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000
Fund Changes						
Amount Funded by 3110-001-0286-2015	0.0	325,000	0.0	325,000	0.0	325,000
Net Impact to Item	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000

**Department of Finance
2015-16
Final Change Book**

3110-001-0516-2015
PROP 98: N

DEPT: Special Resources Programs
STATE OPERATIONS

3110-100-BCP-BR-2015-A1

Lake Tahoe Aquatic Invasive Species Prevention Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Add Harbors and Watercraft Revolving Fund to provide funding for an invasive species boat inspection program at Lake Tahoe.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	375,000	0.0	375,000	0.0	375,000
Total Category Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Program Changes						
2320 Tahoe Regional Planning Agency	0.0	375,000	0.0	375,000	0.0	375,000
Total Program Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Fund Changes						
Amount Funded by 3110-001-0516-2015	0.0	375,000	0.0	375,000	0.0	375,000
Net Impact to Item	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000

**Department of Finance
2015-16
Final Change Book**

3125-001-0140-2015
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-510-BCP-BR-2015-V

Reduction in Environmental License Plate Fund

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	-100,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	-\$100,000
Program Changes						
2340 Tahoe Conservancy	0.0	0	0.0	0	0.0	-100,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	-\$100,000
Fund Changes						
Amount Funded by 3125-001-0140-2015	0.0	0	0.0	0	0.0	-100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	-\$100,000

The Governor vetoed \$100,000 Environmental License Plate Fund to allow for a sufficient reserve.

**Department of Finance
2015-16
Final Change Book**

3125-001-6051-2015
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-115-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease Proposition 84 funds to avoid negative bond allocation balances.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
2340 Tahoe Conservancy	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 3125-001-6051-2015	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000

**Department of Finance
2015-16
Final Change Book**

3125-301-1018-2015
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-901-CO-BR-2015-MR

**0000159-Tahoe Basin Acquisition and Improvements: Various
Projects**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease Lake Tahoe Science and Lake Improvement Account to provide funding to the Natural Resources Agency to establish a bi-state science advisory council.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
2345 Capital Outlay	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Program Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Project Changes						
0000159 Land Acquisition and Site Improvements for Implementation of the Environmental Improvement Program for the Lake Tahoe Basin, pursuant to Title 7.42 (Section 66905 et. seq. of the Government Code)	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Project Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Fund Changes						
Amount Funded by 3125-301-1018-2015	0.0	-300,000	0.0	-300,000	0.0	-300,000
Net Impact to Item	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000

**Department of Finance
2015-16
Final Change Book**

3340-001-0001-2015
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-103-BCP-BR-2015-MR

Expansion of Corps' Residential Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase General Fund to provide funding for the evaluation of potential sites for residential center program expansion.	Approve \$200,000 one-time General Fund for site selection of residential facilities. Deny the 2016-17 funding for site selection and resubmit in January 2016 after an analysis of the appropriate number of residential facilities has been completed.	Approve \$200,000 one-time General Fund for site selection of residential facilities. Deny the 2016-17 funding for site selection and resubmit in January 2016 after an analysis of the appropriate number of residential facilities has been completed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
2360 Training and Work Program	0.0	0.0	0.0
2360010 Training and Work Program--Base and Fire Centers	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 3340-001-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

**Department of Finance
2015-16
Final Change Book**

3340-001-0318-2015
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-100-BCP-BR-2015-A1

Emergency Overtime Response

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase the Collins-Dugan Reimbursement Account to reflect funding from the United States Forestry Service and the Department of Forestry and Fire Protection for emergency overtime services.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	390,000	0.0	390,000	0.0	390,000
Operating Expenses and Equipment	0.0	1,562,000	0.0	1,562,000	0.0	1,562,000
Total Category Changes	0.0	\$1,952,000	0.0	\$1,952,000	0.0	\$1,952,000
Program Changes						
2360 Training and Work Program	0.0	1,952,000	0.0	1,952,000	0.0	1,952,000
2360010 Training and Work Program--Base and Fire Centers	0.0	1,952,000	0.0	1,952,000	0.0	1,952,000
Total Program Changes	0.0	\$1,952,000	0.0	\$1,952,000	0.0	\$1,952,000
Fund Changes						
Amount Funded by 3340-001-0318-2015	0.0	1,952,000	0.0	1,952,000	0.0	1,952,000
Net Impact to Item	0.0	\$1,952,000	0.0	\$1,952,000	0.0	\$1,952,000

**Department of Finance
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Final Change Book**

3340-001-0318-2015
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-101-BCP-BR-2015-A1

C-3 System

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Increase the Collins-Dugan Reimbursement Account to reflect expedited enterprise resource management system project schedule.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	392,000	0.0	392,000	0.0	392,000
Total Category Changes	0.0	\$392,000	0.0	\$392,000	0.0	\$392,000
Program Changes						
2360 Training and Work Program	0.0	392,000	0.0	392,000	0.0	392,000
2360010 Training and Work Program--Base and Fire Centers	0.0	392,000	0.0	392,000	0.0	392,000
Total Program Changes	0.0	\$392,000	0.0	\$392,000	0.0	\$392,000
Fund Changes						
Amount Funded by 3340-001-0318-2015	0.0	392,000	0.0	392,000	0.0	392,000
Net Impact to Item	0.0	\$392,000	0.0	\$392,000	0.0	\$392,000

**Department of Finance
2015-16
Final Change Book**

3340-001-3063-2015
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-102-BCP-BR-2015-A

Funding Shift from Proposition 40 to State Responsibility Area
Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Shift funding from Proposition 40 to State Responsibility Area Funding to correct an over allocation of Proposition 40 bond funding and allow the Corps to continue fire hazard reduction work.		
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	0.0	1,319,000	0.0
Staff Benefits	0.0	594,000	0.0
Operating Expenses and Equipment	0.0	3,179,000	0.0
Total Category Changes	0.0	\$5,092,000	0.0
Program Changes			
2360 Training and Work Program	0.0	5,092,000	0.0
2360010 Training and Work Program--Base and Fire Centers	0.0	5,092,000	0.0
9900100 Administration	0.0	810,000	0.0
9900200 Administration - Distributed	0.0	-810,000	0.0
Total Program Changes	0.0	\$5,092,000	0.0
Fund Changes			
Amount Funded by 3340-001-3063-2015	0.0	5,092,000	0.0
Net Impact to Item	0.0	\$5,092,000	0.0

**Department of Finance
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Final Change Book**

3340-001-6029-2015
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-102-BCP-BR-2015-A

Funding Shift from Proposition 40 to State Responsibility Area
Funding

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Shift funding from Proposition 40 to State Responsibility Area Funding to correct an over allocation of Proposition 40 bond funding and allow the Corps to continue fire hazard reduction work.		
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	0.0	-1,319,000	0.0
Staff Benefits	0.0	-594,000	0.0
Operating Expenses and Equipment	0.0	-3,179,000	0.0
Total Category Changes	0.0	\$-5,092,000	0.0
Program Changes			
2360 Training and Work Program	0.0	-5,092,000	0.0
2360010 Training and Work Program--Base and Fire Centers	0.0	-5,092,000	0.0
9900100 Administration	0.0	-810,000	0.0
9900200 Administration - Distributed	0.0	810,000	0.0
Total Program Changes	0.0	\$-5,092,000	0.0
Fund Changes			
Amount Funded by 3340-001-6029-2015	0.0	-5,092,000	0.0
Net Impact to Item	0.0	\$-5,092,000	0.0

**Department of Finance
2015-16
Final Change Book**

3360-001-0465-2015

PROP 98: N

3360-001-BCP-BR-2015-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Outreach and Education for Building Efficiency Standards

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add resources for outreach education and training to building industry professionals, governmental agencies, and utilities related to updated Building Efficiency Standards.	The Legislature approved this request.	The Legislature approved this request.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	2.0	2.0	2.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	2.0	2.0	2.0
	\$241,000	\$241,000	\$241,000
Program Changes			
2385 Energy Resources Conservation	2.0	2.0	2.0
2385010 Buildings	2.0	2.0	2.0
Total Program Changes	2.0	2.0	2.0
	\$241,000	\$241,000	\$241,000
Fund Changes			
Amount Funded by 3360-001-0465-2015	2.0	2.0	2.0
Net Impact to Item	2.0	2.0	2.0
	\$241,000	\$241,000	\$241,000

**Department of Finance
2015-16
Final Change Book**

3360-001-0465-2015

PROP 98: N

3360-002-BCP-BR-2015-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

International Relations Senior Advisor

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final
Summary:	Add resources to coordinate work with other jurisdictions to reduce greenhouse gas emissions.	The Legislature approved a one-year limited-term position.		The Legislature approved a one-year limited-term position.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	70,000	1.0	70,000	1.0	70,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	1.0	\$133,000	1.0	\$133,000	1.0	\$133,000
Program Changes						
2380 Regulatory and Planning	0.0	37,000	0.0	37,000	0.0	37,000
2380037 Management and Support	0.0	3,000	0.0	3,000	0.0	3,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	28,000	0.0	28,000	0.0	28,000
2380019 Electricity Resource Planning	0.0	6,000	0.0	6,000	0.0	6,000
2385 Energy Resources Conservation	0.0	39,000	0.0	39,000	0.0	39,000
2385037 Management and Support	0.0	2,000	0.0	2,000	0.0	2,000
2385010 Buildings	0.0	13,000	0.0	13,000	0.0	13,000
2385019 Energy Projects Evaluation and Assistance	0.0	14,000	0.0	14,000	0.0	14,000
2385028 Demand Side Program Evaluation	0.0	10,000	0.0	10,000	0.0	10,000
2390 Development	0.0	57,000	0.0	57,000	0.0	57,000
2390028 Technology Evaluation	0.0	8,000	0.0	8,000	0.0	8,000
2390019 Research and Development	0.0	30,000	0.0	30,000	0.0	30,000
2390010 Transportation Technology and Fuels	0.0	18,000	0.0	18,000	0.0	18,000
2390037 Management and Support	0.0	1,000	0.0	1,000	0.0	1,000

**Department of Finance
2015-16
Final Change Book**

3360-001-0465-2015

PROP 98: N

3360-002-BCP-BR-2015-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

International Relations Senior Advisor

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	133,000	1.0	133,000	1.0	133,000
9900200 Administration - Distributed	0.0	-133,000	0.0	-133,000	0.0	-133,000
Total Program Changes	1.0	\$133,000	1.0	\$133,000	1.0	\$133,000
Fund Changes						
Amount Funded by 3360-001-0465-2015	1.0	133,000	1.0	133,000	1.0	133,000
Net Impact to Item	1.0	\$133,000	1.0	\$133,000	1.0	\$133,000

**Department of Finance
2015-16
Final Change Book**

3360-001-0890-2015

PROP 98: N

3360-174-BCP-BR-2015-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Implement Energy Efficiency Programs for Buildings-Federal
Funds**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase federal authority by \$11 million to increase energy efficiency in existing local government, residential, and commercial buildings.		The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$11,000,000	0.0	\$0	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	11,000,000	0.0	0	0.0	0
2385019 Energy Projects Evaluation and Assistance	0.0	11,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$11,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-0890-2015	0.0	11,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$11,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3360-001-3228-2015

PROP 98: N

3360-175-BCP-BR-2015-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

Cap and Trade Expenditure Plan—Appliance Rebate Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources for the Energy Commission to implement and administer an appliance rebate program.		The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	331,000	0.0	0	0.0	0
Staff Benefits	0.0	132,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,909,000	0.0	0	0.0	0
Special Items of Expense	0.0	628,000	0.0	0	0.0	0
Total Category Changes	5.0	\$7,000,000	0.0	\$0	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	5.0	7,000,000	0.0	0	0.0	0
2385019 Energy Projects Evaluation and Assistance	5.0	7,000,000	0.0	0	0.0	0
Total Program Changes	5.0	\$7,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3228-2015	5.0	7,000,000	0.0	0	0.0	0
Net Impact to Item	5.0	\$7,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3360-001-3228-2015

PROP 98: N

3360-176-BCP-BR-2015-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Cap and Trade Expenditure Plan—Water and Energy Efficient
Technology**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add resources for the Energy Commission to administer the Water and Energy Efficiency Technology program.	The Legislature denied this request.	The Legislature denied this request.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
Category Changes			
Salaries and Wages	4.0	251,000	0.0
Staff Benefits	0.0	100,000	0.0
Operating Expenses and Equipment	0.0	640,000	0.0
Special Items of Expense	0.0	483,000	0.0
Total Category Changes	4.0	\$1,474,000	0.0
			\$0
Program Changes			
2390 Development	4.0	1,474,000	0.0
2390019 Research and Development	4.0	1,474,000	0.0
Total Program Changes	4.0	\$1,474,000	0.0
			\$0
Fund Changes			
Amount Funded by 3360-001-3228-2015	4.0	1,474,000	0.0
Net Impact to Item	4.0	\$1,474,000	0.0
			\$0

**Department of Finance
2015-16
Final Change Book**

3360-101-3228-2015

PROP 98: N

3360-175-BCP-BR-2015-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

Cap and Trade Expenditure Plan—Appliance Rebate Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources for the Energy Commission to implement and administer an appliance rebate program.		The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	23,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$23,000,000	0.0	\$0	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	23,000,000	0.0	0	0.0	0
2385019 Energy Projects Evaluation and Assistance	0.0	23,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$23,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2015	0.0	23,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$23,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3360-101-3228-2015

PROP 98: N

3360-176-BCP-BR-2015-MR

**DEPT: Energy Resources Conservation and Development
Commission
LOCAL ASSISTANCE**

**Cap and Trade Expenditure Plan—Water and Energy Efficient
Technology**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Add resources for the Energy Commission to administer the Water and Energy Efficiency Technology program.	The Legislature denied this request.	The Legislature denied this request.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	28,526,000	0.0	0	0.0	0
Total Category Changes	0.0	\$28,526,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	28,526,000	0.0	0	0.0	0
2390019 Research and Development	0.0	28,526,000	0.0	0	0.0	0
Total Program Changes	0.0	\$28,526,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2015	0.0	28,526,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$28,526,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3360-517-0033-1979

PROP 98: N

3360-177-BCP-BR-2015-MR

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Cap and Trade Program Support—Energy Conservation
Assistance Account Program Support Reduction**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.0	-312,000	-5.0	-312,000	-5.0	-312,000
Staff Benefits	0.0	-116,000	0.0	-116,000	0.0	-116,000
Operating Expenses and Equipment	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Category Changes	-5.0	\$-603,000	-5.0	\$-603,000	-5.0	\$-603,000
Program Changes						
2385 Energy Resources Conservation	-5.0	-603,000	-5.0	-603,000	-5.0	-603,000
2385019 Energy Projects Evaluation and Assistance	-5.0	-603,000	-5.0	-603,000	-5.0	-603,000
Total Program Changes	-5.0	\$-603,000	-5.0	\$-603,000	-5.0	\$-603,000
Fund Changes						
Amount Funded by 3360-517-0033-1979	-5.0	-603,000	-5.0	-603,000	-5.0	-603,000
Net Impact to Item	-5.0	\$-603,000	-5.0	\$-603,000	-5.0	\$-603,000

**Department of Finance
2015-16
Final Change Book**

3460-001-0001-2015
PROP 98: N

**DEPT: Colorado River Board of California
STATE OPERATIONS**

3460-001-BCP-BR-2015-A1

Increase Reimbursement Authority

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase reimbursement authority to support growth in operating expenses and equipment due to program requirements, rent obligations, and travel costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	166,000	0.0	166,000	0.0	166,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$166,000	0.0	\$166,000	0.0	\$166,000
Program Changes						
2410 Protection of California's Colorado River Rights and Interests	0.0	166,000	0.0	166,000	0.0	166,000
Total Program Changes	0.0	\$166,000	0.0	\$166,000	0.0	\$166,000
Fund Changes						
Amount Funded by 3460-001-0001-2015	0.0	166,000	0.0	166,000	0.0	166,000
Reimbursements to 2410 Protection of California's Colorado River Rights and Interests	0.0	-166,000	0.0	-166,000	0.0	-166,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3480-001-3025-2015
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-100-BCP-BR-2015-A1

Abandoned Mine Remediation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase funding for the remediation and closure of hazardous abandoned mines that present a threat to public health and safety and the environment.					
Category Changes						
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
2435 Office of Mine Reclamation	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 3480-001-3025-2015	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2015-16
Final Change Book**

3480-001-3025-2015
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-200-BCP-BR-2015-L

Mine Mapping Software

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	100,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$100,000	0.0	\$0
Program Changes						
2435 Office of Mine Reclamation	0.0	0	0.0	100,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$100,000	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3025-2015	0.0	0	0.0	100,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$0

Augment item by \$100,000 annually, through 2017-18 for the purchase of software and immediate data management to make mine mapping data available to the public.

The Governor vetoed \$100,000 for purchase of mine mapping software.

**Department of Finance
2015-16
Final Change Book**

3480-001-3046-2015
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-150-BCP-BR-2015-MR

Underground Injection Control Program Enhancement

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding to provide additional resources to enhance the Underground Injection Control Program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	23.0	1,910,000	23.0	1,910,000	23.0	1,910,000
Staff Benefits	0.0	823,000	0.0	823,000	0.0	823,000
Operating Expenses and Equipment	0.0	755,000	0.0	755,000	0.0	755,000
Total Category Changes	23.0	\$3,488,000	23.0	\$3,488,000	23.0	\$3,488,000
Program Changes						
2425 Oil, Gas and Geothermal Resources	23.0	3,488,000	23.0	3,488,000	23.0	3,488,000
2425010 Regulation of Oil and Gas Operations	23.0	3,488,000	23.0	3,488,000	23.0	3,488,000
Total Program Changes	23.0	\$3,488,000	23.0	\$3,488,000	23.0	\$3,488,000
Fund Changes						
Amount Funded by 3480-001-3046-2015	23.0	3,488,000	23.0	3,488,000	23.0	3,488,000
Net Impact to Item	23.0	\$3,488,000	23.0	\$3,488,000	23.0	\$3,488,000

**Department of Finance
2015-16
Final Change Book**

3480-001-3046-2015
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-152-BCP-BR-2015-MR

Oil and Gas Data Management System

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Increase funding to provide resources for an Oil and Gas Data Management System software to comply with legislative requirements and provide public access to oil and gas well information and water usage and disposal records.	Added provisional language that allows \$6 million of the funds to be available for a business needs assessment and allows the item to be augmented up to \$4 million upon notification to the Joint Legislative Budget Committee for costs associated with the Oil and Gas Data Management System.	Added provisional language that allows \$6 million of the funds to be available for a business needs assessment and allows the item to be augmented up to \$4 million upon notification to the Joint Legislative Budget Committee for costs associated with the Oil and Gas Data Management System.	Added provisional language that allows \$6 million of the funds to be available for a business needs assessment and allows the item to be augmented up to \$4 million upon notification to the Joint Legislative Budget Committee for costs associated with the Oil and Gas Data Management System.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
2425 Oil, Gas and Geothermal Resources	0.0	10,000,000	0.0	6,000,000	0.0	6,000,000
2425010 Regulation of Oil and Gas Operations	0.0	10,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3480-001-3046-2015	0.0	10,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$6,000,000	0.0	\$6,000,000

**Department of Finance
2015-16
Final Change Book**

3480-001-3212-2015
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-120-BCP-BR-2015-A1

AB1492

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase Timber Regulation and Forest Restoration Fund to support increased activities required by AB 1492 such as developing and monitoring environmental performance measures.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	315,000	0.0	315,000	0.0	315,000
Staff Benefits	0.0	142,000	0.0	142,000	0.0	142,000
Operating Expenses and Equipment	0.0	140,000	0.0	140,000	0.0	140,000
Total Category Changes	0.0	\$597,000	0.0	\$597,000	0.0	\$597,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	597,000	0.0	597,000	0.0	597,000
2420019 Environmental Review and Reclamation	0.0	597,000	0.0	597,000	0.0	597,000
Total Program Changes	0.0	\$597,000	0.0	\$597,000	0.0	\$597,000
Fund Changes						
Amount Funded by 3480-001-3212-2015	0.0	597,000	0.0	597,000	0.0	597,000
Net Impact to Item	0.0	\$597,000	0.0	\$597,000	0.0	\$597,000

**Department of Finance
2015-16
Final Change Book**

3480-491-Fund-2015
PROP 98: N

DEPT: Department of Conservation

3480-101-BCP-BR-2015-A1

**Extend Reversion Date of Sustainable Community Planning
Grants and Incentive Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add item to extend the liquidation period to June 30, 2017, for Sustainable Communities Planning Grants and Incentive Program local assistance grants.					

**Department of Finance
2015-16
Final Change Book**

3540-001-0001-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-103-BCP-BR-2015-MR

Tanker 81 Airframe Replacement

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase General Fund for a replacement air tanker to fill a service gap in CAL FIRE's fire protection program	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,087,000	0.0	6,087,000	0.0	6,087,000
Total Category Changes	0.0	\$6,087,000	0.0	\$6,087,000	0.0	\$6,087,000
Program Changes						
2465 Fire Protection	0.0	6,087,000	0.0	6,087,000	0.0	6,087,000
2465019 Fire Control	0.0	6,087,000	0.0	6,087,000	0.0	6,087,000
Total Program Changes	0.0	\$6,087,000	0.0	\$6,087,000	0.0	\$6,087,000
Fund Changes						
Amount Funded by 3540-001-0001-2015	0.0	6,087,000	0.0	6,087,000	0.0	6,087,000
Net Impact to Item	0.0	\$6,087,000	0.0	\$6,087,000	0.0	\$6,087,000

**Department of Finance
2015-16
Final Change Book**

3540-001-0001-2015
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-106-BCP-BR-2015-MR

Re-Open Magalia Conservation Camp

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase General Fund to re-open the Magalia Conservation Camp		Approve as proposed		Approve as proposed	
			Technical change to allocate staff benefits.		Technical change to allocate staff benefits.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	220,000	1.4	136,000	1.4	136,000
Staff Benefits	0.0	0	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	2,880,000	0.0	2,880,000	0.0	2,880,000
Total Category Changes	0.0	\$3,100,000	1.4	\$3,100,000	1.4	\$3,100,000
Program Changes						
2465 Fire Protection	0.0	3,100,000	1.4	3,100,000	1.4	3,100,000
2465037 Conservation Camps	0.0	0	1.4	3,100,000	1.4	3,100,000
2465019 Fire Control	0.0	3,100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$3,100,000	1.4	\$3,100,000	1.4	\$3,100,000
Fund Changes						
Amount Funded by 3540-001-0001-2015	0.0	3,100,000	1.4	3,100,000	1.4	3,100,000
Net Impact to Item	0.0	\$3,100,000	1.4	\$3,100,000	1.4	\$3,100,000

**Department of Finance
2015-16
Final Change Book**

3540-001-0001-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-322-BBA-BR-2015-MR

Minimum Wage Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase General Fund to maintain wage parity between CAL FIRE firefighters and contract county firefighters per the terms of these contracts and fund miscellaneous CAL FIRE firefighter benefit increases related to the statewide minimum wage increase that takes effect January 1, 2016		
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
			Whole Dollars
Category Changes			
Salaries and Wages	0.0	376,000	0.0
Operating Expenses and Equipment	0.0	1,263,000	0.0
Total Category Changes	0.0	\$1,639,000	0.0
Program Changes			
2465 Fire Protection	0.0	1,639,000	0.0
2465019 Fire Control	0.0	376,000	0.0
2465028 Cooperative Fire Protection	0.0	1,263,000	0.0
Total Program Changes	0.0	\$1,639,000	0.0
Fund Changes			
Amount Funded by 3540-001-0001-2015	0.0	1,639,000	0.0
Net Impact to Item	0.0	\$1,639,000	0.0

**Department of Finance
2015-16
Final Change Book**

3540-001-0001-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-323-BBA-BR-2015-MR

Minimum Wage Adjustment - Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase General Fund to maintain wage parity between CAL FIRE firefighters and contract county firefighters per the terms of these contracts and fund miscellaneous CAL FIRE firefighter benefit increases related to the statewide minimum wage increase that takes effect January 1, 2016					
Category Changes						
Salaries and Wages	0.0	67,000	0.0	67,000	0.0	67,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$67,000	0.0	\$67,000	0.0	\$67,000
Program Changes						
2465 Fire Protection	0.0	67,000	0.0	67,000	0.0	67,000
2465028 Cooperative Fire Protection	0.0	67,000	0.0	67,000	0.0	67,000
Total Program Changes	0.0	\$67,000	0.0	\$67,000	0.0	\$67,000
Fund Changes						
Amount Funded by 3540-001-0001-2015	0.0	67,000	0.0	67,000	0.0	67,000
Reimbursements to 2465 Fire Protection	0.0	-67,000	0.0	-67,000	0.0	-67,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3540-001-0102-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-102-BCP-BR-2015-MR

Automatic Extinguishing Systems

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase Fire Marshal Licensing and Certification Fund to create a certification program for installers of fire sprinkler systems to increase the number of trained installers and increase public safety	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	250,000	5.0	250,000	5.0	250,000
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	481,000	0.0	481,000	0.0	481,000
Total Category Changes	5.0	\$888,000	5.0	\$888,000	5.0	\$888,000
Program Changes						
2460 Office of the State Fire Marshal	5.0	888,000	5.0	888,000	5.0	888,000
Total Program Changes	5.0	\$888,000	5.0	\$888,000	5.0	\$888,000
Fund Changes						
Amount Funded by 3540-001-0102-2015	5.0	888,000	5.0	888,000	5.0	888,000
Net Impact to Item	5.0	\$888,000	5.0	\$888,000	5.0	\$888,000

**Department of Finance
2015-16
Final Change Book**

3540-001-0557-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-105-BCP-BR-2015-MR

Illegal Fireworks Disposal

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Toxic Substance Control Account for the Office of the State Fire Marshal to dispose of seized illegal fireworks		Approve as budgeted		Approve as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2460 Office of the State Fire Marshal	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3540-001-0557-2015	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

**Department of Finance
2015-16
Final Change Book**

3540-001-3063-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-101-BCP-BR-2015-MR

Public Education

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase State Responsibility Area Prevention Fund for a public education program which will distribute fire prevention and preparedness information to residents of and visitors to the State Responsibility Area.	Approved as Proposed	Approved as Proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	\$1,200,000	\$1,200,000	\$1,200,000
Program Changes			
2465 Fire Protection	0.0	0.0	0.0
2465010 Fire Prevention	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$1,200,000	\$1,200,000	\$1,200,000
Fund Changes			
Amount Funded by 3540-001-3063-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$1,200,000	\$1,200,000	\$1,200,000

**Department of Finance
2015-16
Final Change Book**

3540-001-3063-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-104-BCP-BR-2015-MR

AB 52 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Timber Regulation and Forest Reforestation Fund and State Responsibility Area Fund for ongoing CEQA archeological and cultural requirements as specified in AB 52		Approve \$131,000 Timber Regulation and Forest Restoration Fund for ongoing CEQA archeological and cultural requirements as specified in AB 52.		Approve \$131,000 Timber Regulation and Forest Restoration Fund for ongoing CEQA archeological and cultural requirements as specified in AB 52.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	56,000	0.0	0	0.0	0
Total Category Changes	0.0	\$56,000	0.0	\$0	0.0	\$0
Program Changes						
2470 Resource Management	0.0	56,000	0.0	0	0.0	0
2470019 Forest Practice Regulations	0.0	56,000	0.0	0	0.0	0
Total Program Changes	0.0	\$56,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-001-3063-2015	0.0	56,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$56,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3540-001-3212-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-104-BCP-BR-2015-MR

AB 52 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Timber Regulation and Forest Reforestation Fund and State Responsibility Area Fund for ongoing CEQA archeological and cultural requirements as specified in AB 52		Approve \$131,000 Timber Regulation and Forest Restoration Fund for ongoing CEQA archeological and cultural requirements as specified in AB 52.		Approve \$131,000 Timber Regulation and Forest Restoration Fund for ongoing CEQA archeological and cultural requirements as specified in AB 52.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	75,000	0.0	131,000	0.0	131,000
Total Category Changes	0.0	\$75,000	0.0	\$131,000	0.0	\$131,000
Program Changes						
2470 Resource Management	0.0	75,000	0.0	131,000	0.0	131,000
2470019 Forest Practice Regulations	0.0	75,000	0.0	131,000	0.0	131,000
Total Program Changes	0.0	\$75,000	0.0	\$131,000	0.0	\$131,000
Fund Changes						
Amount Funded by 3540-001-3212-2015	0.0	75,000	0.0	131,000	0.0	131,000
Net Impact to Item	0.0	\$75,000	0.0	\$131,000	0.0	\$131,000

**Department of Finance
2015-16
Final Change Book**

3540-001-3212-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-120-BCP-BR-2015-A1

AB 1492

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase Timber Regulation and Forest Restoration Fund for a two-year forest improvement grant program, ongoing data collection and evaluation, and assistance to the Board of Forestry's regulatory process.	Approve as Proposed	Approve as Proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	10.0	10.0	10.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	10.0	10.0	10.0
	\$2,143,000	\$2,143,000	\$2,143,000
Program Changes			
2470 Resource Management	10.0	10.0	10.0
2470019 Forest Practice Regulations	10.0	10.0	10.0
Total Program Changes	10.0	10.0	10.0
	\$2,143,000	\$2,143,000	\$2,143,000
Fund Changes			
Amount Funded by 3540-001-3212-2015	10.0	10.0	10.0
Net Impact to Item	10.0	10.0	10.0
	\$2,143,000	\$2,143,000	\$2,143,000

**Department of Finance
2015-16
Final Change Book**

3540-001-3212-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-121-BCP-BR-2015-A1

AB 1492 Admin

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase Timber Regulation and Forest Restoration Fund for a two-year forest improvement grant program, ongoing data collection and evaluation, and assistance to the Board of Forestry's regulatory process.	Approve as proposed	Approve as proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	1.0 61,000	1.0 61,000	1.0 61,000
Staff Benefits	0.0 37,000	0.0 37,000	0.0 37,000
Operating Expenses and Equipment	0.0 50,000	0.0 50,000	0.0 50,000
Total Category Changes	1.0 \$148,000	1.0 \$148,000	1.0 \$148,000
Program Changes			
2470 Resource Management	1.0 148,000	1.0 148,000	1.0 148,000
2470019 Forest Practice Regulations	1.0 148,000	1.0 148,000	1.0 148,000
Total Program Changes	1.0 \$148,000	1.0 \$148,000	1.0 \$148,000
Fund Changes			
Amount Funded by 3540-001-3212-2015	1.0 148,000	1.0 148,000	1.0 148,000
Net Impact to Item	1.0 \$148,000	1.0 \$148,000	1.0 \$148,000

**Department of Finance
2015-16
Final Change Book**

3540-001-3228-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-107-BCP-BR-2015-MR

**Greenhouse Gas Emissions Reductions through Increased
Forest Carbon Storage**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase Greenhouse Gas Reduction Fund to increase forest carbon storage through various forest health grant programs	Defer Cap and Trade expenditure proposals.	Defer Cap and Trade expenditure proposals.
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	9.0	741,000	0.0
Staff Benefits	0.0	712,000	0.0
Operating Expenses and Equipment	0.0	43,547,000	0.0
Total Category Changes	9.0	\$45,000,000	0.0
			\$0
Program Changes			
2470 Resource Management	9.0	45,000,000	0.0
2470010 Resources Protection and Improvement	9.0	45,000,000	0.0
Total Program Changes	9.0	\$45,000,000	0.0
			\$0
Fund Changes			
Amount Funded by 3540-001-3228-2015	9.0	45,000,000	0.0
Net Impact to Item	9.0	\$45,000,000	0.0
			\$0

**Department of Finance
2015-16
Final Change Book**

3540-001-3228-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-108-BCP-BR-2015-L

Greenhouse Gas Reduction Activities from base

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Defer Cap and Trade expenditure proposals.		Defer Cap and Trade expenditure proposals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,565,426	0.0	-1,565,426
Staff Benefits	0.0	0	0.0	-974,685	0.0	-974,685
Operating Expenses and Equipment	0.0	0	0.0	-15,927,000	0.0	-15,927,000
Total Category Changes	0.0	\$0	0.0	-\$18,467,111	0.0	-\$18,467,111
Program Changes						
2470 Resource Management	0.0	0	0.0	-18,467,111	0.0	-18,467,111
2470010 Resources Protection and Improvement	0.0	0	0.0	-18,467,111	0.0	-18,467,111
Total Program Changes	0.0	\$0	0.0	-\$18,467,111	0.0	-\$18,467,111
Fund Changes						
Amount Funded by 3540-001-3228-2015	0.0	0	0.0	-18,467,111	0.0	-18,467,111
Net Impact to Item	0.0	\$0	0.0	-\$18,467,111	0.0	-\$18,467,111

**Department of Finance
2015-16
Final Change Book**

3540-101-3212-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-120-BCP-BR-2015-A1

AB 1492

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increase Timber Regulation and Forest Restoration Fund for a two-year forest improvement grant program, ongoing data collection and evaluation, and assistance to the Board of Forestry's regulatory process.	Approve as Proposed	Approve as Proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	2,950,000	0.0
Total Category Changes	0.0	\$2,950,000	0.0
Program Changes			
2470 Resource Management	0.0	2,950,000	0.0
2470019 Forest Practice Regulations	0.0	2,950,000	0.0
Total Program Changes	0.0	\$2,950,000	0.0
Fund Changes			
Amount Funded by 3540-101-3212-2015	0.0	2,950,000	0.0
Net Impact to Item	0.0	\$2,950,000	0.0

**Department of Finance
2015-16
Final Change Book**

3540-101-3228-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-107-BCP-BR-2015-MR

**Greenhouse Gas Emissions Reductions through Increased
Forest Carbon Storage**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Greenhouse Gas Reduction Fund to increase forest carbon storage through various forest health grant programs		Defer Cap and Trade expenditure proposals.		Defer Cap and Trade expenditure proposals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
2470 Resource Management	0.0	5,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-101-3228-2015	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3540-101-3228-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-108-BCP-BR-2015-L

Greenhouse Gas Reduction Activities from base

Summary:	May Revision Finance Final		Enactment Conference Public Defer Cap and Trade expenditure proposals.		Enactment Finance Final Defer Cap and Trade expenditure proposals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-24,153,000	0.0	-24,153,000
Total Category Changes	0.0	\$0	0.0	-\$24,153,000	0.0	-\$24,153,000
Program Changes						
2470 Resource Management	0.0	0	0.0	-24,153,000	0.0	-24,153,000
2470010 Resources Protection and Improvement	0.0	0	0.0	-24,153,000	0.0	-24,153,000
Total Program Changes	0.0	\$0	0.0	-\$24,153,000	0.0	-\$24,153,000
Fund Changes						
Amount Funded by 3540-101-3228-2015	0.0	0	0.0	-24,153,000	0.0	-24,153,000
Net Impact to Item	0.0	\$0	0.0	-\$24,153,000	0.0	-\$24,153,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0001-2014
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-951-CO-BR-2015-M1

0000680 - Minor Capital Outlay - Reappropriation Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	This reappropriates the funding for 3 minor capital outlay projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
Total Category Changes	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000
Program Changes						
2485 Capital Outlay	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
Total Program Changes	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000
Project Changes						
0000680 Minor Projects	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
Total Project Changes	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000
Fund Changes						
Amount Funded by 3540-301-0001-2014	0.0	1,464,000	0.0	1,464,000	0.0	1,464,000
Net Impact to Item	0.0	\$1,464,000	0.0	\$1,464,000	0.0	\$1,464,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0001-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-901-CO-BR-2015-A1

0000680 - Minor Projects - COBCP - P,W,C

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	<p>It is requested that Item 3540-301-0001 be increased by \$461,000 to provide for site improvements at the Cuyamaca Fire Station in San Diego County. Poor drainage at the site caused water intrusion on several occasions during the 2013 rainy season. Without remediation, future heavy rains would likely cause further instances of water intrusion, possibly causing dry rot or mold issues that would reduce the useful service life of the building. The improvements proposed for the site include re-grading parts of the site, additional drains, and the construction of a retaining wall, all of which will reduce the chance of future flooding in the facility.</p>		
	Positions	Whole Dollars	Positions
Category Changes			
Capital Outlay	0.0	461,000	0.0
Total Category Changes	0.0	\$461,000	0.0
Program Changes			
2485 Capital Outlay	0.0	461,000	0.0
Total Program Changes	0.0	\$461,000	0.0

**Department of Finance
2015-16
Final Change Book**

**3540-301-0001-2015
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-901-CO-BR-2015-A1

0000680 - Minor Projects - COBCP - P,W,C

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Project Changes						
0000680 Minor Projects	0.0	461,000	0.0	461,000	0.0	461,000
Total Project Changes	0.0	\$461,000	0.0	\$461,000	0.0	\$461,000
Fund Changes						
Amount Funded by 3540-301-0001-2015	0.0	461,000	0.0	461,000	0.0	461,000
Net Impact to Item	0.0	\$461,000	0.0	\$461,000	0.0	\$461,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-907-CO-BR-2015-A1

0000009 - Academy: Construct Dormitory - COBCP - W, C

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Add \$4,784,000 for the working drawings (\$428,000) and construction (\$4,356,000) phases of the Academy: Construct Dormitory project in lone (Amador County). This is a continuing project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,784,000	0.0	4,784,000	0.0	4,784,000
Total Category Changes	0.0	\$4,784,000	0.0	\$4,784,000	0.0	\$4,784,000
Program Changes						
2485 Capital Outlay	0.0	4,784,000	0.0	4,784,000	0.0	4,784,000
Total Program Changes	0.0	\$4,784,000	0.0	\$4,784,000	0.0	\$4,784,000
Project Changes						
0000009 Academy: Construct Dormitory Building	0.0	4,784,000	0.0	4,784,000	0.0	4,784,000
Total Project Changes	0.0	\$4,784,000	0.0	\$4,784,000	0.0	\$4,784,000
Fund Changes						
Amount Funded by 3540-301-0660-2015	0.0	4,784,000	0.0	4,784,000	0.0	4,784,000
Net Impact to Item	0.0	\$4,784,000	0.0	\$4,784,000	0.0	\$4,784,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-908-CO-BR-2015-A1

0000164 - Altaville Forest Fire Station: Replace Automotive Shop
-COBCP - C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add \$1,546,000 for the construction phase of the Altaville Forest Fire Station: Replace Automotive Shop project in Angels Camp (Calaveras County). This is a continuing project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,546,000	0.0	1,546,000	0.0	1,546,000
Total Category Changes	0.0	\$1,546,000	0.0	\$1,546,000	0.0	\$1,546,000
Program Changes						
2485 Capital Outlay	0.0	1,546,000	0.0	1,546,000	0.0	1,546,000
Total Program Changes	0.0	\$1,546,000	0.0	\$1,546,000	0.0	\$1,546,000
Project Changes						
0000164 Altaville Forest Fire Station: Replace Automotive Shop	0.0	1,546,000	0.0	1,546,000	0.0	1,546,000
Total Project Changes	0.0	\$1,546,000	0.0	\$1,546,000	0.0	\$1,546,000
Fund Changes						
Amount Funded by 3540-301-0660-2015	0.0	1,546,000	0.0	1,546,000	0.0	1,546,000
Net Impact to Item	0.0	\$1,546,000	0.0	\$1,546,000	0.0	\$1,546,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-921-CO-BR-2015-A1

**0000179 - Los Posadas Forest Fire Station: Replace Facility -
COBCP - W,C**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	<p>It is requested that Item 3540-301-0660 be increased by \$4,774,000 for the working drawings (\$81,000) and construction (\$4,693,000) phases of the Los Posadas Forest Fire Station: Replace Facility project. The existing working drawings and construction lease revenue bond financing authority reverted in March 2015, pursuant to the provisions of section 13332.11 of the Government Code. Design is virtually complete for this project, and a new appropriation for the remainder of the working drawings phase and for the construction phase will allow the project to proceed to construction during 2015-16.</p>		
	Positions	Whole Dollars	Positions
Category Changes			
Capital Outlay	0.0	4,774,000	0.0
Total Category Changes	0.0	\$4,774,000	0.0
Program Changes			
2485 Capital Outlay	0.0	4,774,000	0.0
Total Program Changes	0.0	\$4,774,000	0.0

**Department of Finance
2015-16
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-921-CO-BR-2015-A1

**0000179 - Los Posadas Forest Fire Station: Replace Facility -
COBCP - W,C**

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Project Changes						
0000179 Las Posadas Forest Fire Station: Replace Facility	0.0	4,774,000	0.0	4,774,000	0.0	4,774,000
Total Project Changes	0.0	\$4,774,000	0.0	\$4,774,000	0.0	\$4,774,000
Fund Changes						
Amount Funded by 3540-301-0660-2015	0.0	4,774,000	0.0	4,774,000	0.0	4,774,000
Net Impact to Item	0.0	\$4,774,000	0.0	\$4,774,000	0.0	\$4,774,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-930-CO-BR-2015-A1

0000189 - San Mateo/Santa Cruz Unit Headquarters: Relocate
Automotive Shop - COBCP - C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add \$963,000 for the construction phase of the San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop project in Ben Lomond (Santa Cruz County). This is a continuing project.						
Category Changes						
Capital Outlay	0.0	963,000	0.0	963,000	0.0	963,000
Total Category Changes	0.0	\$963,000	0.0	\$963,000	0.0	\$963,000
Program Changes						
2485 Capital Outlay	0.0	963,000	0.0	963,000	0.0	963,000
Total Program Changes	0.0	\$963,000	0.0	\$963,000	0.0	\$963,000
Project Changes						
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	963,000	0.0	963,000	0.0	963,000
Total Project Changes	0.0	\$963,000	0.0	\$963,000	0.0	\$963,000
Fund Changes						
Amount Funded by 3540-301-0660-2015	0.0	963,000	0.0	963,000	0.0	963,000
Net Impact to Item	0.0	\$963,000	0.0	\$963,000	0.0	\$963,000

**Department of Finance
2015-16
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-938-CO-BR-2015-A1

0000199 - Vina Helitack Base: Replace Facility - COBCP - W, C

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Add \$2,198,000 for the working drawings (\$147,000) and construction (\$2,051,000) phases of the Vina Helitack Base: Replace Facility project in Vina (Tehama County). This is a continuing project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,198,000	0.0	2,198,000	0.0	2,198,000
Total Category Changes	0.0	\$2,198,000	0.0	\$2,198,000	0.0	\$2,198,000
Program Changes						
2485 Capital Outlay	0.0	2,198,000	0.0	2,198,000	0.0	2,198,000
Total Program Changes	0.0	\$2,198,000	0.0	\$2,198,000	0.0	\$2,198,000
Project Changes						
0000199 Vina Helitack Base: Replace Facility	0.0	2,198,000	0.0	2,198,000	0.0	2,198,000
Total Project Changes	0.0	\$2,198,000	0.0	\$2,198,000	0.0	\$2,198,000
Fund Changes						
Amount Funded by 3540-301-0660-2015	0.0	2,198,000	0.0	2,198,000	0.0	2,198,000
Net Impact to Item	0.0	\$2,198,000	0.0	\$2,198,000	0.0	\$2,198,000

**Department of Finance
2015-16
Final Change Book**

3540-491-Fund-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-951-CO-BR-2015-M1

0000680 - Minor Capital Outlay - Reappropriation Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	This reappropriates the funding for 3 minor capital outlay projects.					

**Department of Finance
2015-16
Final Change Book**

**3600-001-0001-2015
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-150-BBA-BR-2015-MR

Acceleration of Emergency Drought Funding

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase current year funding and positions to reflect Emergency Drought Legislation (Chapters 1 and 2, Statutes of 2015) that accelerated the 2015 Governor's Budget drought funding proposal and increased funding for drought-related actions. Additionally, add provisional language to make funds available through June 30, 2016.						
Category Changes						
Salaries and Wages	12.0	0	12.0	0	12.0	0
Total Category Changes	12.0	\$0	12.0	\$0	12.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	12.0	0	12.0	0	12.0	0
Total Program Changes	12.0	\$0	12.0	\$0	12.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2015	12.0	0	12.0	0	12.0	0
Net Impact to Item	12.0	\$0	12.0	\$0	12.0	\$0

**Department of Finance
2015-16
Final Change Book**

3600-001-0001-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-151-BBA-BR-2015-MR

Remove Budget Year Drought

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Technical adjustment to remove Emergency Drought funding to reflect the increase and acceleration of the 2015 Governor's Budget proposal pursuant to the Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).		
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	-13.0	-1,399,000	-13.0
Staff Benefits	0.0	-672,000	0.0
Operating Expenses and Equipment	0.0	-9,364,000	0.0
Total Category Changes	-13.0	-\$-11,435,000	-13.0
Program Changes			
2590 Biodiversity Conservation Program	-13.0	-9,130,000	-13.0
2600 Management of Department Lands and Facilities	0.0	-555,000	0.0
2600010 Lands	0.0	-555,000	0.0
2605 Enforcement	0.0	-1,750,000	0.0
Total Program Changes	-13.0	-\$-11,435,000	-13.0
Fund Changes			
Amount Funded by 3600-001-0001-2015	-13.0	-11,435,000	-13.0
Net Impact to Item	-13.0	-\$-11,435,000	-13.0

**Department of Finance
2015-16
Final Change Book**

3600-001-0001-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-152-BBA-BR-2015-MR

Remove Budget Year In Stream Flow Funding

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to remove In Stream Flow funding and positions in 2015-16 to reflect 2014 Drought Relief Legislation (Chapter 1, Statutes of 2015) which accelerated the Governor's Budget proposal.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-12.0	-896,000	-12.0	-896,000	-12.0	-896,000
Staff Benefits	0.0	-388,000	0.0	-388,000	0.0	-388,000
Operating Expenses and Equipment	0.0	-351,000	0.0	-351,000	0.0	-351,000
Total Category Changes	-12.0	-\$1,635,000	-12.0	-\$1,635,000	-12.0	-\$1,635,000
Program Changes						
2590 Biodiversity Conservation Program	-12.0	-1,635,000	-12.0	-1,635,000	-12.0	-1,635,000
Total Program Changes	-12.0	-\$1,635,000	-12.0	-\$1,635,000	-12.0	-\$1,635,000
Fund Changes						
Amount Funded by 3600-001-0001-2015	-12.0	-1,635,000	-12.0	-1,635,000	-12.0	-1,635,000
Net Impact to Item	-12.0	-\$1,635,000	-12.0	-\$1,635,000	-12.0	-\$1,635,000

**Department of Finance
2015-16
Final Change Book**

**3600-001-0200-2015
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-101-BCP-BR-2015-A1

Expansion of Scientific Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase reimbursements to support expanded scientific capacity and timely and efficient environmental review and permitting.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	30.5	2,447,000	30.5	2,447,000	30.5	2,447,000
Staff Benefits	0.0	1,193,000	0.0	1,193,000	0.0	1,193,000
Operating Expenses and Equipment	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	30.5	\$4,756,000	30.5	\$4,756,000	30.5	\$4,756,000
Program Changes						
2590 Biodiversity Conservation Program	20.5	3,383,000	20.5	3,383,000	20.5	3,383,000
2615 Spill Prevention and Response	10.0	1,373,000	10.0	1,373,000	10.0	1,373,000
2615037 Restoration and Remediation	10.0	1,373,000	10.0	1,373,000	10.0	1,373,000
9900100 Administration	0.0	818,000	0.0	818,000	0.0	818,000
9900200 Administration - Distributed	0.0	-818,000	0.0	-818,000	0.0	-818,000
Total Program Changes	30.5	\$4,756,000	30.5	\$4,756,000	30.5	\$4,756,000
Fund Changes						
Amount Funded by 3600-001-0200-2015	30.5	4,756,000	30.5	4,756,000	30.5	4,756,000
Reimbursements to 2590 Biodiversity Conservation Program	0.0	-3,383,000	0.0	-3,383,000	0.0	-3,383,000
Reimbursements to 2615 Spill Prevention and Response	0.0	-1,373,000	0.0	-1,373,000	0.0	-1,373,000
Net Impact to Item	30.5	\$0	30.5	\$0	30.5	\$0

**Department of Finance
2015-16
Final Change Book**

3600-001-0200-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-151-BBA-BR-2015-MR

Technical Adjustment Pursuant to Emergency Drought
Legislation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to remove Emergency Drought funding to reflect the increase and acceleration of the 2015 Governor's Budget proposal pursuant to the Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Total Category Changes	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
2595028 Sport Fishing	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Total Program Changes	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000
Fund Changes						
Amount Funded by 3600-001-0200-2015	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Net Impact to Item	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000

**Department of Finance
2015-16
Final Change Book**

3600-001-0213-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-106-BCP-BR-2015-A1

Dedicated Fish and Game Preservation Fund

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase Native Species Conservation and Enhancement Account, within the Fish and Game Preservation Fund to maintain and expand the visitor pass program pursuant to SB 1249 (Ch. 549, Stats. 2012).					
Category Changes						
Operating Expenses and Equipment	0.0	270,000	0.0	270,000	0.0	270,000
Total Category Changes	0.0	\$270,000	0.0	\$270,000	0.0	\$270,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	270,000	0.0	270,000	0.0	270,000
2600010 Lands	0.0	270,000	0.0	270,000	0.0	270,000
Total Program Changes	0.0	\$270,000	0.0	\$270,000	0.0	\$270,000
Fund Changes						
Amount Funded by 3600-001-0213-2015	0.0	270,000	0.0	270,000	0.0	270,000
Net Impact to Item	0.0	\$270,000	0.0	\$270,000	0.0	\$270,000

**Department of Finance
2015-16
Final Change Book**

3600-001-0890-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-105-BCP-BR-2015-A1

Expansion of Scientific Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase federal funds to support an expanded scientific capacity and timely and efficient environmental review and permitting.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.5	161,000	1.5	161,000	1.5	161,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
Total Category Changes	1.5	\$300,000	1.5	\$300,000	1.5	\$300,000
Program Changes						
2590 Biodiversity Conservation Program	1.5	300,000	1.5	300,000	1.5	300,000
9900100 Administration	0.0	61,000	0.0	61,000	0.0	61,000
9900200 Administration - Distributed	0.0	-61,000	0.0	-61,000	0.0	-61,000
Total Program Changes	1.5	\$300,000	1.5	\$300,000	1.5	\$300,000
Fund Changes						
Amount Funded by 3600-001-0890-2015	1.5	300,000	1.5	300,000	1.5	300,000
Net Impact to Item	1.5	\$300,000	1.5	\$300,000	1.5	\$300,000

**Department of Finance
2015-16
Final Change Book**

3600-001-3103-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-102-BCP-BR-2015-A1

Dedicated Fish and Game Preservation Fund

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Increase the Hatcheries and Inland Fisheries Fund to provide increased capacity to meet trout production goals, and increase monitoring and management of the Heritage and Wild Trout Program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	200,000	0.0	200,000	0.0	200,000
2595028 Sport Fishing	0.0	200,000	0.0	200,000	0.0	200,000
2600 Management of Department Lands and Facilities	0.0	800,000	0.0	800,000	0.0	800,000
2600019 Hatcheries and Fish Planting Facilities	0.0	800,000	0.0	800,000	0.0	800,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3600-001-3103-2015	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2015-16
Final Change Book**

3600-001-3103-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-104-BCP-BR-2015-A1

Kern River Hatchery-Heritage Trout Raceway Improvements

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Increase Hatchery and Inland Fisheries Fund to support heritage trout raceway improvements at the Kern River Hatchery.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	740,000	0.0	740,000	0.0	740,000
Total Category Changes	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	740,000	0.0	740,000	0.0	740,000
2600019 Hatcheries and Fish Planting Facilities	0.0	740,000	0.0	740,000	0.0	740,000
Total Program Changes	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000
Fund Changes						
Amount Funded by 3600-001-3103-2015	0.0	740,000	0.0	740,000	0.0	740,000
Net Impact to Item	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000

**Department of Finance
2015-16
Final Change Book**

3600-001-3212-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-120-BCP-BR-2015-A1

AB 1492

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase Timber Regulation and Forest Restoration funds to support increased activities required by AB 1492 such as developing and monitoring environmental performance measures.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	150,000	0.0	150,000	0.0	150,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	285,000	0.0	285,000	0.0	285,000
Total Program Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Fund Changes						
Amount Funded by 3600-001-3212-2015	0.0	285,000	0.0	285,000	0.0	285,000
Net Impact to Item	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000

**Department of Finance
2015-16
Final Change Book**

3600-001-3228-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-150-BCP-BR-2015-MR

**Cap and Trade Expenditure Plan-Wetlands and Watershed
Restoration**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase local assistance grants to accelerate Delta wetlands and watershed restoration projects identified as a priority and scheduled for implementation between 2015 and 2018.	Rejected the Cap and Trade Plan but funded administrative costs for the existing grant program.	Rejected the Cap and Trade Plan but funded administrative costs for the existing grant program.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	0.0	0.0	0.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	\$0	\$-2,712,000	\$-2,712,000
Program Changes			
2600 Management of Department Lands and Facilities	0.0	0.0	0.0
2600010 Lands	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$0	\$-2,712,000	\$-2,712,000
Fund Changes			
Amount Funded by 3600-001-3228-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$0	\$-2,712,000	\$-2,712,000

**Department of Finance
2015-16
Final Change Book**

**3600-002-6051-2012
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-400-BBA-BR-2015-L

Align to Available Funds

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-296,000	0.0	-296,000
Total Category Changes	0.0	\$0	0.0	-\$296,000	0.0	-\$296,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	-296,000	0.0	-296,000
Total Program Changes	0.0	\$0	0.0	-\$296,000	0.0	-\$296,000
Fund Changes						
Amount Funded by 3600-002-6051-2012	0.0	0	0.0	-296,000	0.0	-296,000
Net Impact to Item	0.0	\$0	0.0	-\$296,000	0.0	-\$296,000

**Department of Finance
2015-16
Final Change Book**

**3600-002-6051-2013
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-400-BBA-BR-2015-L

Align to Available Funds

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-296,000	0.0	-296,000
Total Category Changes	0.0	\$0	0.0	-\$296,000	0.0	-\$296,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	-296,000	0.0	-296,000
Total Program Changes	0.0	\$0	0.0	-\$296,000	0.0	-\$296,000
Fund Changes						
Amount Funded by 3600-002-6051-2013	0.0	0	0.0	-296,000	0.0	-296,000
Net Impact to Item	0.0	\$0	0.0	-\$296,000	0.0	-\$296,000

**Department of Finance
2015-16
Final Change Book**

3600-101-0200-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE

3600-200-BCP-BR-2015-L

Restoration of Clear Lake

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	1,000,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$0
Fund Changes						
Amount Funded by 3600-101-0200-2015	0.0	0	0.0	1,000,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$0

Add item to appropriate Fish and Game Preservation Fund for Clear Lake restoration, water quality maintenance, and the prevention of invasive species.

The Governor vetoed \$1,000,000 for Clear Lake restoration activities.

**Department of Finance
2015-16
Final Change Book**

**3600-101-3228-2015
PROP 98: N**

**DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE**

3600-150-BCP-BR-2015-MR

**Cap and Trade Expenditure Plan-Wetlands and Watershed
Restoration**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase local assistance grants to accelerate Delta wetlands and watershed restoration projects identified as a priority and scheduled for implementation between 2015 and 2018.	Rejected the Cap and Trade Plan but funded administrative costs for the existing grant program.	Rejected the Cap and Trade Plan but funded administrative costs for the existing grant program.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	40,000,000	0.0
Total Category Changes	0.0	\$40,000,000	0.0
			Whole Dollars
Program Changes			Positions
2600 Management of Department Lands and Facilities	0.0	40,000,000	0.0
2600010 Lands	0.0	40,000,000	0.0
Total Program Changes	0.0	\$40,000,000	0.0
			Whole Dollars
Fund Changes			Positions
Amount Funded by 3600-101-3228-2015	0.0	40,000,000	0.0
Net Impact to Item	0.0	\$40,000,000	0.0

**Department of Finance
2015-16
Final Change Book**

3600-301-3103-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
CAPITAL OUTLAY

3600-904-CO-BR-2015-A1

0000205 - Minor Projects - COBCP - P, W, C

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	<p>It is requested that Item 3600-301-3103 be increased by \$460,000 to provide funding from the Hatcheries and Inland Fisheries Fund for two minor capital outlay projects, as described below.</p> <p>1. Add \$220,000 for the design, construction, and installation of a new 12' high bird enclosure for the trout nursery ponds at the Mount Shasta Hatchery in Siskiyou County.</p> <p>2. Add \$240,000 for design and construction to add walls, with windows and doors, to the existing roofed structure (Hatchery Building No. 2) that surrounds the Heritage Trout fish ponds at the San Joaquin Hatchery in Friant, Fresno County.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	460,000	0.0	460,000	0.0	460,000
Total Category Changes	0.0	\$460,000	0.0	\$460,000	0.0	\$460,000
Program Changes						
2625 Capital Outlay	0.0	460,000	0.0	460,000	0.0	460,000
Total Program Changes	0.0	\$460,000	0.0	\$460,000	0.0	\$460,000

**Department of Finance
2015-16
Final Change Book**

3600-301-3103-2015
PROP 98: N

DEPT: Department of Fish and Wildlife
CAPITAL OUTLAY

3600-904-CO-BR-2015-A1

0000205 - Minor Projects - COBCP - P, W, C

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Project Changes						
0000205 Minor Projects	0.0	460,000	0.0	460,000	0.0	460,000
Total Project Changes	0.0	\$460,000	0.0	\$460,000	0.0	\$460,000
Fund Changes						
Amount Funded by 3600-301-3103-2015	0.0	460,000	0.0	460,000	0.0	460,000
Net Impact to Item	0.0	\$460,000	0.0	\$460,000	0.0	\$460,000

**Department of Finance
2015-16
Final Change Book**

**3600-301-3103-2015
PROP 98: N**

**DEPT: Department of Fish and Wildlife
CAPITAL OUTLAY**

3600-906-CO-BR-2015-MR

0000205 - Minor Projects - COBCP - P,W,C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	It is requested that Item 3600-301-3103 be increased by \$1,137,000 to provide funding from the Hatcheries and Inland Fisheries Fund for three minor capital outlay projects. This request adds \$379,000 per site for the purchase and installation of one pre manufactured home at the Silverado Fisheries Base, the Mojave River Hatchery, and the Black Rock Hatchery.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,137,000	0.0	1,137,000	0.0	1,137,000
Total Category Changes	0.0	\$1,137,000	0.0	\$1,137,000	0.0	\$1,137,000
Program Changes						
2625 Capital Outlay	0.0	1,137,000	0.0	1,137,000	0.0	1,137,000
Total Program Changes	0.0	\$1,137,000	0.0	\$1,137,000	0.0	\$1,137,000
Project Changes						
0000205 Minor Projects	0.0	1,137,000	0.0	1,137,000	0.0	1,137,000
Total Project Changes	0.0	\$1,137,000	0.0	\$1,137,000	0.0	\$1,137,000
Fund Changes						
Amount Funded by 3600-301-3103-2015	0.0	1,137,000	0.0	1,137,000	0.0	1,137,000
Net Impact to Item	0.0	\$1,137,000	0.0	\$1,137,000	0.0	\$1,137,000

**Department of Finance
2015-16
Final Change Book**

3600-490-Fund-2015
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-103-BCP-BR-2015-A1

**Reappropriation: Timber Regulation and Forest Reforestation
Local Assistance**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
	Reappropriate Timber Regulation and Forest Reforestation Fund provided in Item 3600-101-3212, Budget Act of 2014 and make funds available for encumbrance or expenditure through June 30, 2017. Extending the availability of funds allows more entities to submit quality proposals for the Forest Legacy Anadromous Restoration Grant Program.		

**Department of Finance
2015-16
Final Change Book**

**3640-311-0001-2015
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-901-CO-BR-2015-L

Provisional Language for Chollas Creek

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				Add provisional language specifying that \$3 million shall be used to fund riparian restoration projects along Chollas Creek.		Add provisional language specifying that \$3 million shall be used to fund riparian restoration projects along Chollas Creek.

**Department of Finance
2015-16
Final Change Book**

3640-311-0001-2015
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-904-CO-BR-2015-A1

Reduce Transfer to Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease General Fund transfer to Habitat Conservation Fund to align with the requirements of Proposition 117.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Category Changes	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000
Program Changes						
2715 Capital Outlay	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Program Changes	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Project Changes	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000
Fund Changes						
Amount Funded by 3640-311-0001-2015	0.0	-387,000	0.0	-387,000	0.0	-387,000
Net Impact to Item	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000

**Department of Finance
2015-16
Final Change Book**

3640-311-6031-2015
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-905-CO-BR-2015-A1

Proposition 50 Transfer to the Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Transfer unliquidated funds that previously reverted to the Habitat Conservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	795,000	0.0	795,000	0.0	795,000
Total Category Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Program Changes						
2715 Capital Outlay	0.0	795,000	0.0	795,000	0.0	795,000
Total Program Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	795,000	0.0	795,000	0.0	795,000
Total Project Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 3640-311-6031-2015	0.0	795,000	0.0	795,000	0.0	795,000
Net Impact to Item	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000

Department of Finance
2015-16
Final Change Book

3640-401-Fund-2015
PROP 98: N

DEPT: Wildlife Conservation Board

3640-401-BCP-BR-2015-L

Proposition 84: Restoration Projects along the Los Angeles River

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				Add item for restoration of riparian habitat and wetlands projects along the Los Angeles River.		Add item for restoration of riparian habitat and wetlands projects along the Los Angeles River.

Department of Finance
2015-16
Final Change Book

3640-402-Fund-2015
PROP 98: N

DEPT: Wildlife Conservation Board

3640-402-BCP-BR-2015-L

Proposition 50: Restoration Projects along the Los Angeles River

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				Add item for restoration of riparian habitat and wetlands projects along the Los Angeles River.		Add item for restoration of riparian habitat and wetlands projects along the Los Angeles River.

Department of Finance
2015-16
Final Change Book

3640-494-Fund-2015
PROP 98: N

DEPT: Wildlife Conservation Board

3640-400-BCP-BR-2015-L

Reappropriation for Habitat Restoration

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add item to reappropriate funds for restoration of riparian habitat along Chollas Creek.		Add item to reappropriate funds for restoration of riparian habitat along Chollas Creek.	

**Department of Finance
2015-16
Final Change Book**

3640-801-0262-2015
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-904-CO-BR-2015-A1

Reduce Transfer to Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease General Fund transfer to Habitat Conservation Fund to align with the requirements of Proposition 117.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Category Changes	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000
Program Changes						
2715 Capital Outlay	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Program Changes	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	-387,000	0.0	-387,000	0.0	-387,000
Total Project Changes	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000
Fund Changes						
Amount Funded by 3640-801-0262-2015	0.0	-387,000	0.0	-387,000	0.0	-387,000
Net Impact to Item	0.0	\$-387,000	0.0	\$-387,000	0.0	\$-387,000

**Department of Finance
2015-16
Final Change Book**

3640-801-0262-2015
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-905-CO-BR-2015-A1

Proposition 50 Transfer to the Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Transfer unliquidated funds that previously reverted to the Habitat Conservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	795,000	0.0	795,000	0.0	795,000
Total Category Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Program Changes						
2715 Capital Outlay	0.0	795,000	0.0	795,000	0.0	795,000
Total Program Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	795,000	0.0	795,000	0.0	795,000
Total Project Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 3640-801-0262-2015	0.0	795,000	0.0	795,000	0.0	795,000
Net Impact to Item	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000

**Department of Finance
2015-16
Final Change Book**

3640-895-0262-2015
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-905-CO-BR-2015-A1

Proposition 50 Transfer to the Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Transfer unliquidated funds that previously reverted to the Habitat Conservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-795,000	0.0	-795,000	0.0	-795,000
Total Category Changes	0.0	\$-795,000	0.0	\$-795,000	0.0	\$-795,000
Program Changes						
2715 Capital Outlay	0.0	-795,000	0.0	-795,000	0.0	-795,000
Total Program Changes	0.0	\$-795,000	0.0	\$-795,000	0.0	\$-795,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	-795,000	0.0	-795,000	0.0	-795,000
Total Project Changes	0.0	\$-795,000	0.0	\$-795,000	0.0	\$-795,000
Fund Changes						
Amount Funded by 3640-895-0262-2015	0.0	-795,000	0.0	-795,000	0.0	-795,000
Net Impact to Item	0.0	\$-795,000	0.0	\$-795,000	0.0	\$-795,000

**Department of Finance
2015-16
Final Change Book**

3640-899-0262-2015
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-904-CO-BR-2015-A1

Reduce Transfer to Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease General Fund transfer to Habitat Conservation Fund to align with the requirements of Proposition 117.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	387,000	0.0	387,000	0.0	387,000
Total Category Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Program Changes						
2715 Capital Outlay	0.0	387,000	0.0	387,000	0.0	387,000
Total Program Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	387,000	0.0	387,000	0.0	387,000
Total Project Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Fund Changes						
Amount Funded by 3640-899-0262-2015	0.0	387,000	0.0	387,000	0.0	387,000
Net Impact to Item	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000

**Department of Finance
2015-16
Final Change Book**

3760-001-0565-2015
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-101-BCP-BR-2015-A1

Violation Remediation Account Grants and Educational Funding

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase Violation Remediation Account funding for program delivery and add local assistance funding to provide resource enhancement, restoration, or other project grants.						
Category Changes						
Salaries and Wages	0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	180,000	0.0	180,000	0.0	180,000
Total Program Changes	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Fund Changes						
Amount Funded by 3760-001-0565-2015	0.0	180,000	0.0	180,000	0.0	180,000
Net Impact to Item	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000

**Department of Finance
2015-16
Final Change Book**

3760-001-6031-2015
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-115-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease Proposition 50 funds to avoid negative bond allocations balances.					
Category Changes						
Salaries and Wages	0.0	-589,000	0.0	-589,000	0.0	-589,000
Total Category Changes	0.0	\$-589,000	0.0	\$-589,000	0.0	\$-589,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	-589,000	0.0	-589,000	0.0	-589,000
Total Program Changes	0.0	\$-589,000	0.0	\$-589,000	0.0	\$-589,000
Fund Changes						
Amount Funded by 3760-001-6031-2015	0.0	-589,000	0.0	-589,000	0.0	-589,000
Net Impact to Item	0.0	\$-589,000	0.0	\$-589,000	0.0	\$-589,000

**Department of Finance
2015-16
Final Change Book**

**3760-001-6031-2015
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-400-BBA-BR-2015-L

Adjustment to Distributed Administration Allocation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	184	0.0	184
Total Category Changes	0.0	\$0	0.0	\$184	0.0	\$184
Program Changes						
9900 Administration - Total	0.0	0	0.0	184	0.0	184
9900200 Administration - Distributed	0.0	0	0.0	184	0.0	184
Total Program Changes	0.0	\$0	0.0	\$184	0.0	\$184
Fund Changes						
Amount Funded by 3760-001-6031-2015	0.0	0	0.0	184	0.0	184
Net Impact to Item	0.0	\$0	0.0	\$184	0.0	\$184

Approved technical adjustment to correctly align administration and distributed administration costs.

Approved technical adjustment to correctly align administration and distributed administration costs.

**Department of Finance
2015-16
Final Change Book**

3760-101-0565-2015
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-101-BCP-BR-2015-A1

Violation Remediation Account Grants and Educational Funding

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase Violation Remediation Account funding for program delivery and add local assistance funding to provide resource enhancement, restoration, or other project grants.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,620,000	0.0	1,620,000	0.0	1,620,000
Total Category Changes	0.0	\$1,620,000	0.0	\$1,620,000	0.0	\$1,620,000
Program Changes						
2805 Local Assistance	0.0	1,620,000	0.0	1,620,000	0.0	1,620,000
2805032 Conservancy Programs	0.0	1,620,000	0.0	1,620,000	0.0	1,620,000
Total Program Changes	0.0	\$1,620,000	0.0	\$1,620,000	0.0	\$1,620,000
Fund Changes						
Amount Funded by 3760-101-0565-2015	0.0	1,620,000	0.0	1,620,000	0.0	1,620,000
Net Impact to Item	0.0	\$1,620,000	0.0	\$1,620,000	0.0	\$1,620,000

**Department of Finance
2015-16
Final Change Book**

3760-311-6031-2015
PROP 98: N

DEPT: State Coastal Conservancy
CAPITAL OUTLAY

3760-902-CO-BR-2015-A1

Proposition 50 Transfer to the Habitat Conservation Fund

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Transfer unliquidated funds that previously reverted to the Habitat Conservation Fund.					
Category Changes						
Capital Outlay	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Total Category Changes	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000
Program Changes						
2810 Capital Outlay	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Total Program Changes	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000
Project Changes						
0000026 Coastal Resource Enhancement	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Total Project Changes	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000
Fund Changes						
Amount Funded by 3760-311-6031-2015	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Net Impact to Item	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000

**Department of Finance
2015-16
Final Change Book**

3760-495-Fund-2015
PROP 98: N

DEPT: State Coastal Conservancy

3760-102-BCP-BR-2015-A1

Reversion: Proposition 19 and Proposition 70

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revert Proposition 19 funds to ensure adequate funds are available for appropriations included in the Governor's Budget and revert Proposition 70 authority because bonds are no longer being sold from this Bond Act.						

**Department of Finance
2015-16
Final Change Book**

3760-496-Fund-2015
PROP 98: N

DEPT: State Coastal Conservancy

3760-115-CO-DP-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revert Proposition 50 funds to avoid negative bond allocations.						

**Department of Finance
2015-16
Final Change Book**

3760-801-0262-2015
PROP 98: N

DEPT: State Coastal Conservancy
CAPITAL OUTLAY

3760-902-CO-BR-2015-A1

Proposition 50 Transfer to the Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Transfer unliquidated funds that previously reverted to the Habitat Conservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Total Category Changes	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000
Program Changes						
2810 Capital Outlay	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Total Program Changes	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000
Project Changes						
0000026 Coastal Resource Enhancement	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Total Project Changes	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000
Fund Changes						
Amount Funded by 3760-801-0262-2015	0.0	3,675,000	0.0	3,675,000	0.0	3,675,000
Net Impact to Item	0.0	\$3,675,000	0.0	\$3,675,000	0.0	\$3,675,000

**Department of Finance
2015-16
Final Change Book**

3760-895-0262-2015
PROP 98: N

DEPT: State Coastal Conservancy
CAPITAL OUTLAY

3760-902-CO-BR-2015-A1

Proposition 50 Transfer to the Habitat Conservation Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Transfer unliquidated funds that previously reverted to the Habitat Conservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-3,675,000	0.0	-3,675,000	0.0	-3,675,000
Total Category Changes	0.0	-\$3,675,000	0.0	-\$3,675,000	0.0	-\$3,675,000
Program Changes						
2810 Capital Outlay	0.0	-3,675,000	0.0	-3,675,000	0.0	-3,675,000
Total Program Changes	0.0	-\$3,675,000	0.0	-\$3,675,000	0.0	-\$3,675,000
Project Changes						
0000026 Coastal Resource Enhancement	0.0	-3,675,000	0.0	-3,675,000	0.0	-3,675,000
Total Project Changes	0.0	-\$3,675,000	0.0	-\$3,675,000	0.0	-\$3,675,000
Fund Changes						
Amount Funded by 3760-895-0262-2015	0.0	-3,675,000	0.0	-3,675,000	0.0	-3,675,000
Net Impact to Item	0.0	-\$3,675,000	0.0	-\$3,675,000	0.0	-\$3,675,000

**Department of Finance
2015-16
Final Change Book**

3780-001-0001-2015
PROP 98: N

DEPT: Native American Heritage Commission
STATE OPERATIONS

3780-101-BCP-BR-2015-MR

AB 52 Implementation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase General Fund to create a geographical database of tribal territories and the CEQA lead agencies within those territories.		Approve as proposed with the addition of provisional language to make the availability of funds contingent upon notification to the Joint Legislative Budget Committee.		Approve as proposed with the addition of provisional language to make the availability of funds contingent upon notification to the Joint Legislative Budget Committee.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	534,000	8.0	534,000	8.0	534,000
Staff Benefits	0.0	186,000	0.0	186,000	0.0	186,000
Operating Expenses and Equipment	0.0	882,000	0.0	882,000	0.0	882,000
Total Category Changes	8.0	\$1,602,000	8.0	\$1,602,000	8.0	\$1,602,000
Program Changes						
2830 Native American Heritage	8.0	1,602,000	8.0	1,602,000	8.0	1,602,000
Total Program Changes	8.0	\$1,602,000	8.0	\$1,602,000	8.0	\$1,602,000
Fund Changes						
Amount Funded by 3780-001-0001-2015	8.0	1,602,000	8.0	1,602,000	8.0	1,602,000
Net Impact to Item	8.0	\$1,602,000	8.0	\$1,602,000	8.0	\$1,602,000

**Department of Finance
2015-16
Final Change Book**

3790-001-0263-2015
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-125-BCP-BR-2015-A1

Technical Adjustment to Increase Off-Highway Vehicle Funds for Full Year Costs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Technical Adjustment to increase Off-Highway Vehicle Funds to reflect the full year costs for Onyx Ranch State Vehicle Recreation Area that were not included in the Governor's Budget.						
Category Changes						
Operating Expenses and Equipment	0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	70,000	0.0	70,000	0.0	70,000
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 3790-001-0263-2015	0.0	70,000	0.0	70,000	0.0	70,000
Net Impact to Item	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000

**Department of Finance
2015-16
Final Change Book**

3790-001-0392-2015
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-201-BCP-BR-2015-L

Capitol Tour Guides

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Augmentation to provide Capitol Tour Guides and support of historic displays at the Capitol.		Augmentation to provide Capitol Tour Guides and support of historic displays at the Capitol.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	800,000	0.0	800,000
Operating Expenses and Equipment	0.0	0	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$0	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$0	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 3790-001-0392-2015	0.0	0	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$0	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
2015-16
Final Change Book**

3790-001-0516-2015
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-151-BBA-BR-2015-MR

Emergency Drought Legislation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Technical adjustment to increase current year funding and positions to reflect the acceleration of the 2015 Governor's Budget proposal for the prevention and control of invasive aquatic species pursuant to Emergency Drought Legislation (Chapter 1, Statutes of 2015) and add provisional language making funding and positions available through June 30, 2016.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	11.0	0	0.0	0	0.0	0
Total Category Changes	11.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2840 Support of the Department of Parks and Recreation	11.0	0	0.0	0	0.0	0
Total Program Changes	11.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-001-0516-2015	11.0	0	0.0	0	0.0	0
Net Impact to Item	11.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3790-001-0516-2015
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-152-BBA-BR-2015-MR

Technical Adjustment Pursuant to Emergency Drought
Legislation on Invasive Aquatic Species

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Technical adjustment to remove Invasive Aquatic Species Funding as proposed in the 2015 Governor's Budget to reflect the acceleration of funding and positions in the Emergency Drought Legislation (Chapter 1, Statutes of 2015).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-11.0	-521,000	-11.0	-521,000	-11.0	-521,000
Staff Benefits	0.0	-256,000	0.0	-256,000	0.0	-256,000
Operating Expenses and Equipment	0.0	-3,216,000	0.0	-3,216,000	0.0	-3,216,000
Total Category Changes	-11.0	\$-3,993,000	-11.0	\$-3,993,000	-11.0	\$-3,993,000
Program Changes						
2840 Support of the Department of Parks and Recreation	-11.0	-3,993,000	0.0	0	0.0	0
2850 Division of Boating and Waterways	0.0	0	-11.0	-3,993,000	-11.0	-3,993,000
2850010 Division of Boating and Waterways	0.0	0	-11.0	-3,993,000	-11.0	-3,993,000
Total Program Changes	-11.0	\$-3,993,000	-11.0	\$-3,993,000	-11.0	\$-3,993,000
Fund Changes						
Amount Funded by 3790-001-0516-2015	-11.0	-3,993,000	-11.0	-3,993,000	-11.0	-3,993,000
Net Impact to Item	-11.0	\$-3,993,000	-11.0	\$-3,993,000	-11.0	\$-3,993,000

**Department of Finance
2015-16
Final Change Book**

3790-001-0942-2015
PROP 98: N

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-500-BCP-BR-2015-L

Governor's Mansion Renovations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,600,000	0.0	1,600,000
Total Category Changes	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	1,600,000	0.0	1,600,000
Total Program Changes	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000
Fund Changes						
Amount Funded by 3790-001-0942-2015	0.0	0	0.0	1,600,000	0.0	1,600,000
Net Impact to Item	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000

**Department of Finance
2015-16
Final Change Book**

3790-001-3025-2015
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-153-BCP-BR-2015-MR

Empire Mine Operations and Remediation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add item to appropriate Mine Remediation Funds for Empire Mine and include provisional language making the funds available through June 30, 2017.						
Category Changes						
Operating Expenses and Equipment	0.0	1,847,000	0.0	1,847,000	0.0	1,847,000
Total Category Changes	0.0	\$1,847,000	0.0	\$1,847,000	0.0	\$1,847,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	1,847,000	0.0	1,847,000	0.0	1,847,000
Total Program Changes	0.0	\$1,847,000	0.0	\$1,847,000	0.0	\$1,847,000
Fund Changes						
Amount Funded by 3790-001-3025-2015	0.0	1,847,000	0.0	1,847,000	0.0	1,847,000
Net Impact to Item	0.0	\$1,847,000	0.0	\$1,847,000	0.0	\$1,847,000

**Department of Finance
2015-16
Final Change Book**

3790-101-0890-2015
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-126-BCP-BR-2015-A1

Augmentation of Boating and Waterways Federal Funds

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase federal funds on a one-time basis to reflect the extension of a federal Boating Infrastructure Grant awarded in the 2010. This extension will provide the necessary resources to complete the Treasure Island Marina Project in San Francisco Bay.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Total Category Changes	0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000
Program Changes						
2855 Local Assistance Grants	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
2855019 Boating Facilities	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Total Program Changes	0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000
Fund Changes						
Amount Funded by 3790-101-0890-2015	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Net Impact to Item	0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000

**Department of Finance
2015-16
Final Change Book**

3790-301-0005-2014
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-923-CO-BR-2015-A1

Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust expenditures to reflect reappropriation of various projects. See related Issue 924, Item 3790-491.		
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Capital Outlay	0.0	5,014,000	0.0
Total Category Changes	0.0	\$5,014,000	0.0
Program Changes			
2860 Capital Outlay	0.0	5,014,000	0.0
Total Program Changes	0.0	\$5,014,000	0.0
Project Changes			
0000237 San Elijo SB: Replace Main Lifeguard Tower	0.0	5,014,000	0.0
Total Project Changes	0.0	\$5,014,000	0.0
Fund Changes			
Amount Funded by 3790-301-0005-2014	0.0	5,014,000	0.0
Net Impact to Item	0.0	\$5,014,000	0.0

**Department of Finance
2015-16
Final Change Book**

3790-301-0263-2011
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-923-CO-BR-2015-A1

Various Projects: Reappropriations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust expenditures to reflect reappropriation of various projects. See related Issue 924, Item 3790-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Category Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Program Changes						
2860 Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Program Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Project Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Fund Changes						
Amount Funded by 3790-301-0263-2011	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Net Impact to Item	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000

**Department of Finance
2015-16
Final Change Book**

3790-301-0263-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-922-CO-BR-2015-A1

0000754 - Hollister Hills SVRA: Waterline Expansion - COBCP -
WD, C

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Augmentation to reflect a scope change and increased project cost estimate for design and construction. This project was previously approved as a minor capital outlay project. See related issue 926, Item 3790-497.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Total Category Changes	0.0	\$1,367,000	0.0	\$1,367,000	0.0	\$1,367,000
Program Changes						
2860 Capital Outlay	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Total Program Changes	0.0	\$1,367,000	0.0	\$1,367,000	0.0	\$1,367,000
Project Changes						
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Total Project Changes	0.0	\$1,367,000	0.0	\$1,367,000	0.0	\$1,367,000
Fund Changes						
Amount Funded by 3790-301-0263-2015	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Net Impact to Item	0.0	\$1,367,000	0.0	\$1,367,000	0.0	\$1,367,000

**Department of Finance
2015-16
Final Change Book**

3790-301-0392-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-919-CO-BR-2015-A1

0000225 - Leo Carrillo SP: Steelhead Trout Barrier Removal -
COBCP - C

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to Governor's Budget proposal to shift \$351,000 from federal funds to reimbursements. See related issue 919, Items 3790-301-0392 and 3790-301-0890.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	351,000	0.0	351,000	0.0	351,000
Total Category Changes	0.0	\$351,000	0.0	\$351,000	0.0	\$351,000
Program Changes						
2860 Capital Outlay	0.0	351,000	0.0	351,000	0.0	351,000
Total Program Changes	0.0	\$351,000	0.0	\$351,000	0.0	\$351,000
Project Changes						
0000225 Leo Carrillo SP: Steelhead Trout Barrier Removal	0.0	351,000	0.0	351,000	0.0	351,000
Total Project Changes	0.0	\$351,000	0.0	\$351,000	0.0	\$351,000
Fund Changes						
Amount Funded by 3790-301-0392-2015	0.0	351,000	0.0	351,000	0.0	351,000
Reimbursements to 0000225 Leo Carrillo SP: Steelhead Trout Barrier Removal	0.0	-351,000	0.0	-351,000	0.0	-351,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3790-301-0392-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-927-CO-BR-2015-L

0000764 - Border Field SP: Public Use Improvements - COBCP -
P

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	678,000	0.0	678,000
Total Category Changes	0.0	\$0	0.0	\$678,000	0.0	\$678,000
Program Changes						
2860 Capital Outlay	0.0	0	0.0	678,000	0.0	678,000
Total Program Changes	0.0	\$0	0.0	\$678,000	0.0	\$678,000
Project Changes						
0000764 Border Field SP: Public Use Improvements	0.0	0	0.0	678,000	0.0	678,000
Total Project Changes	0.0	\$0	0.0	\$678,000	0.0	\$678,000
Fund Changes						
Amount Funded by 3790-301-0392-2015	0.0	0	0.0	678,000	0.0	678,000
Net Impact to Item	0.0	\$0	0.0	\$678,000	0.0	\$678,000

Legislature added funding for preliminary plans for the Border Field State Park project.

Legislature added funding for preliminary plans for the Border Field State Park project.

**Department of Finance
2015-16
Final Change Book**

3790-301-0516-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-920-CO-BR-2015-A1

0000210 - Bidwell-Sacramento River SP: Irvine Finch Ramp
Repair and Extension - COBCP - WD

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to Governor's Budget proposal to reflect the cancellation of this project. See related issue 926, Item 3790-497.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000
Program Changes						
2860 Capital Outlay	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Program Changes	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000
Project Changes						
0000210 Bidwell-Sacramento River SP: Irvine Finch Ramp Repair and Extension	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Project Changes	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000
Fund Changes						
Amount Funded by 3790-301-0516-2015	0.0	-53,000	0.0	-53,000	0.0	-53,000
Net Impact to Item	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000

**Department of Finance
2015-16
Final Change Book**

3790-301-0890-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-919-CO-BR-2015-A1

0000225 - Leo Carrillo SP: Steelhead Trout Barrier Removal -
COBCP - C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to Governor's Budget proposal to shift \$351,000 from federal funds to reimbursements. See related issue 919, Items 3790-301-0392 and 3790-301-0890.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-351,000	0.0	-351,000	0.0	-351,000
Total Category Changes	0.0	\$-351,000	0.0	\$-351,000	0.0	\$-351,000
Program Changes						
2860 Capital Outlay	0.0	-351,000	0.0	-351,000	0.0	-351,000
Total Program Changes	0.0	\$-351,000	0.0	\$-351,000	0.0	\$-351,000
Project Changes						
0000225 Leo Carrillo SP: Steelhead Trout Barrier Removal	0.0	-351,000	0.0	-351,000	0.0	-351,000
Total Project Changes	0.0	\$-351,000	0.0	\$-351,000	0.0	\$-351,000
Fund Changes						
Amount Funded by 3790-301-0890-2015	0.0	-351,000	0.0	-351,000	0.0	-351,000
Net Impact to Item	0.0	\$-351,000	0.0	\$-351,000	0.0	\$-351,000

**Department of Finance
2015-16
Final Change Book**

3790-301-6029-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-921-CO-BR-2015-A1

0000633 - Statewide: SP System Acquisition Program - COBCP -
A

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Request for a new appropriation, in lieu of reappropriation of an existing expiring item, to allow Parks to complete several ongoing no-cost acquisitions. See related issue 926, Item 3790-497.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes						
2860 Capital Outlay	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Project Changes						
0000633 Statewide: SP System Acquisition Program	0.0	700,000	0.0	700,000	0.0	700,000
Total Project Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 3790-301-6029-2015	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2015-16
Final Change Book**

3790-301-6051-2009
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-923-CO-BR-2015-A1

Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Adjust expenditures to reflect reappropriation of various projects. See related Issue 924, Item 3790-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	273,000	0.0	273,000	0.0	273,000
Total Category Changes	0.0	\$273,000	0.0	\$273,000	0.0	\$273,000
Program Changes						
2860 Capital Outlay	0.0	273,000	0.0	273,000	0.0	273,000
Total Program Changes	0.0	\$273,000	0.0	\$273,000	0.0	\$273,000
Project Changes						
0000235 Old Town San Diego SHP: Building Demolition	0.0	273,000	0.0	273,000	0.0	273,000
Total Project Changes	0.0	\$273,000	0.0	\$273,000	0.0	\$273,000
Fund Changes						
Amount Funded by 3790-301-6051-2009	0.0	273,000	0.0	273,000	0.0	273,000
Net Impact to Item	0.0	\$273,000	0.0	\$273,000	0.0	\$273,000

**Department of Finance
2015-16
Final Change Book**

3790-301-6051-2010
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-923-CO-BR-2015-A1

Various Projects: Reappropriations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust expenditures to reflect reappropriation of various projects. See related Issue 924, Item 3790-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	227,000	0.0	227,000	0.0	227,000
Total Category Changes	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000
Program Changes						
2860 Capital Outlay	0.0	227,000	0.0	227,000	0.0	227,000
Total Program Changes	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000
Project Changes						
0000220 Fort Ord Dunes SP: New Campground	0.0	227,000	0.0	227,000	0.0	227,000
Total Project Changes	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000
Fund Changes						
Amount Funded by 3790-301-6051-2010	0.0	227,000	0.0	227,000	0.0	227,000
Net Impact to Item	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000

**Department of Finance
2015-16
Final Change Book**

3790-301-6051-2014
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-923-CO-BR-2015-A1

Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjust expenditures to reflect reappropriation of various projects. See related Issue 924, Item 3790-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	27,542,000	0.0	27,542,000	0.0	27,542,000
Total Category Changes	0.0	\$27,542,000	0.0	\$27,542,000	0.0	\$27,542,000
Program Changes						
2860 Capital Outlay	0.0	27,542,000	0.0	27,542,000	0.0	27,542,000
Total Program Changes	0.0	\$27,542,000	0.0	\$27,542,000	0.0	\$27,542,000
Project Changes						
0000219 El Capitan SB: Construct New Lifeguard Operations Facility	0.0	723,000	0.0	723,000	0.0	723,000
0000220 Fort Ord Dunes SP: New Campground	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
0000235 Old Town San Diego SHP: Building Demolition	0.0	7,643,000	0.0	7,643,000	0.0	7,643,000
Total Project Changes	0.0	\$27,542,000	0.0	\$27,542,000	0.0	\$27,542,000
Fund Changes						
Amount Funded by 3790-301-6051-2014	0.0	27,542,000	0.0	27,542,000	0.0	27,542,000
Net Impact to Item	0.0	\$27,542,000	0.0	\$27,542,000	0.0	\$27,542,000

**Department of Finance
2015-16
Final Change Book**

3790-490-Fund-2015
PROP 98: N

DEPT: Department of Parks and Recreation

3790-127-BCP-BR-2015-A1

Reappropriation: Proposition 84

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	<p>Reappropriate the unexpended balance of Proposition 84 bond funds appropriated in Public Resources Code Section 541.6 to complete two capital outlay projects at Hearst San Simeon State Historic Park and add language making the funds available for encumbrance or expenditure through June 30, 2018.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

3790-491-Fund-2015
PROP 98: N

DEPT: Department of Parks and Recreation

3790-924-CO-BR-2015-A1

Language Only - Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add Item to reappropriate \$39,673,000 for the following projects:		
	\$5,014,000 for the construction and equipment phases of the San Elijo SB: Replace Main Lifeguard Tower project.		
	\$6,617,000 for the construction phase of the Carnegie SVRA: Road Reconstruction project.		
	\$7,916,000 for the preliminary plans, working drawings, and construction phases of the Old Town San Diego SHP: Building Demolition and Immediate Public Use Facilities project.		
	\$19,403,000 for the working drawings and construction phases of the Fort Ord Dunes SP: New Campground and Beach Access project.		
	\$723,000 for the preliminary plans phase of the El Capitan SB: Construct New Lifeguard Operations Facility project.		
	See related Issue 923, Items 3790-301-0005, 3790-301-0263, and 3790-301-6051.		

**Department of Finance
2015-16
Final Change Book**

**3790-491-Fund-2015
PROP 98: N**

DEPT: Department of Parks and Recreation

3790-924-CO-BR-2015-A1

Language Only - Various Projects: Reappropriations

**May Revision
Finance Final
Positions Whole Dollars**

**Enactment
Conference Public
Positions Whole Dollars**

**Enactment
Finance Final
Positions Whole Dollars**

**Department of Finance
2015-16
Final Change Book**

3790-492-Fund-2015
PROP 98: N

DEPT: Department of Parks and Recreation

3790-200-BCP-BR-2015-L

Reappropriation: Proposition 12 and 40 Bond Funds

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		Add item to reappropriate specified Proposition 12 and 40 bond funds and make available for liquidation through June 30, 2019.	Add item to reappropriate specified Proposition 12 and 40 bond funds and make available for liquidation through June 30, 2019.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

3790-497-Fund-2015
PROP 98: N

DEPT: Department of Parks and Recreation

3790-926-CO-BR-2015-A1

Language Only - Various Projects: Reversions

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	<p>Add Item to revert \$1,453,000 for the following projects: -\$62,000 from the preliminary plans phase of the Bidwell-Sacramento River SP: Irvine Finch Ramp Repair and Extension. -\$691,000 from Statewide: OHV Minor Projects. -\$700,000 from the Statewide: SP System Acquisition Program.</p> <p>See related issue 920, Item 3790-301-0516, issue 921, Item 3790-301-6029, and issue 922, Item 3790-301-0263.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

3810-001-0140-2015
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-100-BCP-BR-2015-A1

Intradepartmental Reimbursement Authority

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add reimbursements from capital outlay to support staff working on capital outlay projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	850,000	0.0	850,000	0.0	850,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000
Program Changes						
2940 Santa Monica Mountains Conservancy	0.0	850,000	0.0	850,000	0.0	850,000
Total Program Changes	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000
Fund Changes						
Amount Funded by 3810-001-0140-2015	0.0	850,000	0.0	850,000	0.0	850,000
Reimbursements to 2940 Santa Monica Mountains Conservancy	0.0	-850,000	0.0	-850,000	0.0	-850,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3810-001-6051-2015
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-115-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Decrease Proposition 84 to avoid negative bond allocation balances.						
Category Changes						
Operating Expenses and Equipment	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Category Changes	0.0	-\$-64,000	0.0	-\$-64,000	0.0	-\$-64,000
Program Changes						
2940 Santa Monica Mountains Conservancy	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Program Changes	0.0	-\$-64,000	0.0	-\$-64,000	0.0	-\$-64,000
Fund Changes						
Amount Funded by 3810-001-6051-2015	0.0	-64,000	0.0	-64,000	0.0	-64,000
Net Impact to Item	0.0	-\$-64,000	0.0	-\$-64,000	0.0	-\$-64,000

**Department of Finance
2015-16
Final Change Book**

3810-301-6031-2015
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
CAPITAL OUTLAY

3810-115-CO-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease Proposition 84 funds and Proposition 50 funds to avoid negative bond allocation balances.					
Category Changes						
Capital Outlay	0.0	-133,000	0.0	-133,000	0.0	-133,000
Total Category Changes	0.0	-\$133,000	0.0	-\$133,000	0.0	-\$133,000
Program Changes						
2950 Capital Outlay	0.0	-133,000	0.0	-133,000	0.0	-133,000
Total Program Changes	0.0	-\$133,000	0.0	-\$133,000	0.0	-\$133,000
Project Changes						
0000667 Capital Outlay and Local Assistance	0.0	-133,000	0.0	-133,000	0.0	-133,000
Total Project Changes	0.0	-\$133,000	0.0	-\$133,000	0.0	-\$133,000
Fund Changes						
Amount Funded by 3810-301-6031-2015	0.0	-133,000	0.0	-133,000	0.0	-133,000
Net Impact to Item	0.0	-\$133,000	0.0	-\$133,000	0.0	-\$133,000

**Department of Finance
2015-16
Final Change Book**

3810-301-6051-2015
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
CAPITAL OUTLAY

3810-115-CO-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease Proposition 84 funds and Proposition 50 funds to avoid negative bond allocation balances.					
Category Changes						
Capital Outlay	0.0	-368,000	0.0	-368,000	0.0	-368,000
Total Category Changes	0.0	-\$368,000	0.0	-\$368,000	0.0	-\$368,000
Program Changes						
2950 Capital Outlay	0.0	-368,000	0.0	-368,000	0.0	-368,000
Total Program Changes	0.0	-\$368,000	0.0	-\$368,000	0.0	-\$368,000
Project Changes						
0000667 Capital Outlay and Local Assistance	0.0	-368,000	0.0	-368,000	0.0	-368,000
Total Project Changes	0.0	-\$368,000	0.0	-\$368,000	0.0	-\$368,000
Fund Changes						
Amount Funded by 3810-301-6051-2015	0.0	-368,000	0.0	-368,000	0.0	-368,000
Net Impact to Item	0.0	-\$368,000	0.0	-\$368,000	0.0	-\$368,000

**Department of Finance
2015-16
Final Change Book**

3825-301-6029-2015

PROP 98: N

3825-900-CO-BR-2015-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
CAPITAL OUTLAY**

0000245-Various Projects - COBCP

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add bond funding for acquisition and land improvement projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
2995 Capital Outlay	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Project Changes						
0000245 Capital Outlay and Grants	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Project Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 3825-301-6029-2015	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2015-16
Final Change Book**

3825-301-6031-2015

PROP 98: N

3825-900-CO-BR-2015-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
CAPITAL OUTLAY**

0000245-Various Projects - COBCP

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add bond funding for acquisition and land improvement projects.					
Category Changes						
Capital Outlay	0.0	802,000	0.0	802,000	0.0	802,000
Total Category Changes	0.0	\$802,000	0.0	\$802,000	0.0	\$802,000
Program Changes						
2995 Capital Outlay	0.0	802,000	0.0	802,000	0.0	802,000
Total Program Changes	0.0	\$802,000	0.0	\$802,000	0.0	\$802,000
Project Changes						
0000245 Capital Outlay and Grants	0.0	802,000	0.0	802,000	0.0	802,000
Total Project Changes	0.0	\$802,000	0.0	\$802,000	0.0	\$802,000
Fund Changes						
Amount Funded by 3825-301-6031-2015	0.0	802,000	0.0	802,000	0.0	802,000
Net Impact to Item	0.0	\$802,000	0.0	\$802,000	0.0	\$802,000

**Department of Finance
2015-16
Final Change Book**

3825-301-6051-2015

PROP 98: N

3825-900-CO-BR-2015-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
CAPITAL OUTLAY**

0000245-Various Projects - COBCP

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add bond funding for acquisition and land improvement projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,140,000	0.0	3,140,000	0.0	3,140,000
Total Category Changes	0.0	\$3,140,000	0.0	\$3,140,000	0.0	\$3,140,000
Program Changes						
2995 Capital Outlay	0.0	3,140,000	0.0	3,140,000	0.0	3,140,000
Total Program Changes	0.0	\$3,140,000	0.0	\$3,140,000	0.0	\$3,140,000
Project Changes						
0000245 Capital Outlay and Grants	0.0	3,140,000	0.0	3,140,000	0.0	3,140,000
Total Project Changes	0.0	\$3,140,000	0.0	\$3,140,000	0.0	\$3,140,000
Fund Changes						
Amount Funded by 3825-301-6051-2015	0.0	3,140,000	0.0	3,140,000	0.0	3,140,000
Net Impact to Item	0.0	\$3,140,000	0.0	\$3,140,000	0.0	\$3,140,000

**Department of Finance
2015-16
Final Change Book**

3825-495-Fund-2015

PROP 98: N

3825-901-CO-BR-2015-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy**

0000245-Various Projects-Reversion

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revert unencumbered Proposition 40 funds to allow for new appropriation.						

**Department of Finance
2015-16
Final Change Book**

3860-001-0001-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-101-BCP-BR-2015-A1

Reimbursement Authority for San Joaquin River Projects

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase reimbursement authority to support habitat restoration, recreation, and public access improvement projects along the San Joaquin River.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	219,000	0.0	219,000	0.0	219,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	4,491,000	0.0	4,491,000	0.0	4,491,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Total Program Changes	0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000
Fund Changes						
Amount Funded by 3860-001-0001-2015	0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-4,800,000	0.0	-4,800,000	0.0	-4,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3860-001-0001-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-151-BBA-BR-2015-MR

2015 Emergency Drought Relief Legislation (Chapter 1, Statutes
of 2015) Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-11,625,000	0.0	-11,625,000	0.0	-11,625,000
Total Category Changes	0.0	\$-11,625,000	0.0	\$-11,625,000	0.0	\$-11,625,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-11,625,000	0.0	-11,625,000	0.0	-11,625,000
Total Program Changes	0.0	\$-11,625,000	0.0	\$-11,625,000	0.0	\$-11,625,000
Fund Changes						
Amount Funded by 3860-001-0001-2015	0.0	-11,625,000	0.0	-11,625,000	0.0	-11,625,000
Net Impact to Item	0.0	\$-11,625,000	0.0	\$-11,625,000	0.0	\$-11,625,000

**Department of Finance
2015-16
Final Change Book**

**3860-001-0001-2015
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-153-BCP-BR-2015-MR

Save Our Water

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Increase Item to support the Save Our Water program helping Californians reduce their everyday water use.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2015	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000

**Department of Finance
2015-16
Final Change Book**

3860-001-0001-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-154-BCP-BR-2015-MR

Public Access to Well Completion Reports

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase funding to provide public access to well completion reports.					
Category Changes						
Salaries and Wages	0.0	103,000	0.0	103,000	0.0	103,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	480,000	0.0	480,000	0.0	480,000
Total Category Changes	0.0	\$625,000	0.0	\$625,000	0.0	\$625,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	625,000	0.0	625,000	0.0	625,000
Total Program Changes	0.0	\$625,000	0.0	\$625,000	0.0	\$625,000
Fund Changes						
Amount Funded by 3860-001-0001-2015	0.0	625,000	0.0	625,000	0.0	625,000
Net Impact to Item	0.0	\$625,000	0.0	\$625,000	0.0	\$625,000

**Department of Finance
2015-16
Final Change Book**

3860-001-0890-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-105-BCP-BR-2015-A1

Federal Fund Authority for San Joaquin River Projects

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Increase federal fund authority to support habitat restoration recreation and public access improvement projects along the San Joaquin River.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
Total Category Changes	0.0	\$2,100,000	0.0	\$2,100,000	0.0	\$2,100,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
Total Program Changes	0.0	\$2,100,000	0.0	\$2,100,000	0.0	\$2,100,000
Fund Changes						
Amount Funded by 3860-001-0890-2015	0.0	2,100,000	0.0	2,100,000	0.0	2,100,000
Net Impact to Item	0.0	\$2,100,000	0.0	\$2,100,000	0.0	\$2,100,000

**Department of Finance
2015-16
Final Change Book**

3860-001-3228-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-151-BBA-BR-2015-MR

2015 Emergency Drought Relief Legislation (Chapter 1, Statutes
of 2015) Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes	0.0	-\$1,000,000	0.0	-\$1,000,000	0.0	-\$1,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	-\$1,000,000	0.0	-\$1,000,000	0.0	-\$1,000,000
Fund Changes						
Amount Funded by 3860-001-3228-2015	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	-\$1,000,000	0.0	-\$1,000,000	0.0	-\$1,000,000

**Department of Finance
2015-16
Final Change Book**

**3860-001-3228-2015
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-152-BCP-BR-2015-MR

**Greenhouse Gas Emissions Reductions through Water Energy
Grant Program**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase Item for Water Energy Grant Program.	Defer Cap and Trade expenditure proposals.	Defer Cap and Trade expenditure proposals.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	455,000	0.0	0	0.0	0
Staff Benefits	0.0	190,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	355,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-3228-2015	0.0	1,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3860-001-6051-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-106-BCP-BR-2015-A1

Technical Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Technical adjustment to properly represent Proposition 84 bond totals.		Technical adjustment to properly represent Proposition 84 bond totals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-126,000	0.0	-126,000
Total Category Changes	0.0	\$0	0.0	-\$126,000	0.0	-\$126,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	0	0.0	-126,000	0.0	-126,000
Total Program Changes	0.0	\$0	0.0	-\$126,000	0.0	-\$126,000
Fund Changes						
Amount Funded by 3860-001-6051-2015	0.0	0	0.0	-126,000	0.0	-126,000
Net Impact to Item	0.0	\$0	0.0	-\$126,000	0.0	-\$126,000

**Department of Finance
2015-16
Final Change Book**

3860-001-6052-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-151-BCP-BR-2015-MR

Prop 1E Balance of Funds (non-FloodSAFE)

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	11,137,000	0.0	11,137,000	0.0	11,137,000
Staff Benefits	0.0	5,241,000	0.0	5,241,000	0.0	5,241,000
Operating Expenses and Equipment	0.0	3,740,000	0.0	3,740,000	0.0	3,740,000
Total Category Changes	0.0	\$20,118,000	0.0	\$20,118,000	0.0	\$20,118,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	2,063,000	0.0	2,063,000	0.0	2,063,000
3245 Public Safety and Prevention of Damage	0.0	16,449,000	0.0	16,449,000	0.0	16,449,000
3250 Central Valley Flood Protection Board	0.0	1,606,000	0.0	1,606,000	0.0	1,606,000
Total Program Changes	0.0	\$20,118,000	0.0	\$20,118,000	0.0	\$20,118,000
Fund Changes						
Amount Funded by 3860-001-6052-2015	0.0	20,118,000	0.0	20,118,000	0.0	20,118,000
Net Impact to Item	0.0	\$20,118,000	0.0	\$20,118,000	0.0	\$20,118,000

**Department of Finance
2015-16
Final Change Book**

3860-001-6052-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-155-BCP-BR-2015-MR

FloodSAFE Technical Corrections and Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease items to properly represent bond totals.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-43,057,000	0.0	-43,057,000	0.0	-43,057,000
Total Category Changes	0.0	\$-43,057,000	0.0	\$-43,057,000	0.0	\$-43,057,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-43,057,000	0.0	-43,057,000	0.0	-43,057,000
Total Program Changes	0.0	\$-43,057,000	0.0	\$-43,057,000	0.0	\$-43,057,000
Fund Changes						
Amount Funded by 3860-001-6052-2015	0.0	-43,057,000	0.0	-43,057,000	0.0	-43,057,000
Net Impact to Item	0.0	\$-43,057,000	0.0	\$-43,057,000	0.0	\$-43,057,000

**Department of Finance
2015-16
Final Change Book**

3860-001-6083-2015
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-158-BCP-BR-2015-MR

Urban Water-Use Efficiency and Water Conservation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support water conservation.		Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.		Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	932,000	0.0	932,000	0.0	932,000
Staff Benefits	0.0	359,000	0.0	359,000	0.0	359,000
Operating Expenses and Equipment	0.0	4,665,000	0.0	4,665,000	0.0	4,665,000
Total Category Changes	0.0	\$5,956,000	0.0	\$5,956,000	0.0	\$5,956,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	5,956,000	0.0	5,956,000	0.0	5,956,000
Total Program Changes	0.0	\$5,956,000	0.0	\$5,956,000	0.0	\$5,956,000
Fund Changes						
Amount Funded by 3860-001-6083-2015	0.0	5,956,000	0.0	5,956,000	0.0	5,956,000
Net Impact to Item	0.0	\$5,956,000	0.0	\$5,956,000	0.0	\$5,956,000

**Department of Finance
2015-16
Final Change Book**

**3860-001-6083-2015
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-159-BCP-BR-2015-MR

Agricultural Water-Use Efficiency and Water Conservation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support water conservation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,875,000	0.0	1,875,000	0.0	1,875,000
Staff Benefits	0.0	807,000	0.0	807,000	0.0	807,000
Operating Expenses and Equipment	0.0	3,662,000	0.0	3,662,000	0.0	3,662,000
Total Category Changes	0.0	\$6,344,000	0.0	\$6,344,000	0.0	\$6,344,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	6,344,000	0.0	6,344,000	0.0	6,344,000
Total Program Changes	0.0	\$6,344,000	0.0	\$6,344,000	0.0	\$6,344,000
Fund Changes						
Amount Funded by 3860-001-6083-2015	0.0	6,344,000	0.0	6,344,000	0.0	6,344,000
Net Impact to Item	0.0	\$6,344,000	0.0	\$6,344,000	0.0	\$6,344,000

**Department of Finance
2015-16
Final Change Book**

3860-101-3228-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-151-BBA-BR-2015-MR

2015 Emergency Drought Relief Legislation (Chapter 1, Statutes
of 2015) Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Category Changes	0.0	-\$9,000,000	0.0	-\$9,000,000	0.0	-\$9,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Program Changes	0.0	-\$9,000,000	0.0	-\$9,000,000	0.0	-\$9,000,000
Fund Changes						
Amount Funded by 3860-101-3228-2015	0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Net Impact to Item	0.0	-\$9,000,000	0.0	-\$9,000,000	0.0	-\$9,000,000

**Department of Finance
2015-16
Final Change Book**

**3860-101-3228-2015
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-152-BCP-BR-2015-MR

**Greenhouse Gas Emissions Reductions through Water Energy
Grant Program**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increase Item for Water Energy Grant Program.	Defer Cap and Trade expenditure proposals.	Defer Cap and Trade expenditure proposals.
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Grants and Subventions	0.0	19,000,000	0.0
Total Category Changes	0.0	\$19,000,000	\$0
Program Changes			
3230 Continuing Formulation of the California Water Plan	0.0	19,000,000	0.0
Total Program Changes	0.0	\$19,000,000	\$0
Fund Changes			
Amount Funded by 3860-101-3228-2015	0.0	19,000,000	0.0
Net Impact to Item	0.0	\$19,000,000	\$0

**Department of Finance
2015-16
Final Change Book**

**3860-101-6051-2015
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-155-BCP-BR-2015-MR

FloodSAFE Technical Corrections and Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease items to properly represent bond totals.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Total Category Changes	0.0	-\$-1,100,000	0.0	-\$-1,100,000	0.0	-\$-1,100,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Total Program Changes	0.0	-\$-1,100,000	0.0	-\$-1,100,000	0.0	-\$-1,100,000
Fund Changes						
Amount Funded by 3860-101-6051-2015	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Net Impact to Item	0.0	-\$-1,100,000	0.0	-\$-1,100,000	0.0	-\$-1,100,000

**Department of Finance
2015-16
Final Change Book**

3860-101-6052-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-151-BBA-BR-2015-MR

2015 Emergency Drought Relief Legislation (Chapter 1, Statutes
of 2015) Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-222,000,000	0.0	-222,000,000	0.0	-222,000,000
Total Category Changes	0.0	\$-222,000,000	0.0	\$-222,000,000	0.0	\$-222,000,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-222,000,000	0.0	-222,000,000	0.0	-222,000,000
Total Program Changes	0.0	\$-222,000,000	0.0	\$-222,000,000	0.0	\$-222,000,000
Fund Changes						
Amount Funded by 3860-101-6052-2015	0.0	-222,000,000	0.0	-222,000,000	0.0	-222,000,000
Net Impact to Item	0.0	\$-222,000,000	0.0	\$-222,000,000	0.0	\$-222,000,000

**Department of Finance
2015-16
Final Change Book**

**3860-101-6052-2015
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-155-BCP-BR-2015-MR

FloodSAFE Technical Corrections and Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease items to properly represent bond totals.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 3860-101-6052-2015	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000

**Department of Finance
2015-16
Final Change Book**

3860-101-6083-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-158-BCP-BR-2015-MR

Urban Water-Use Efficiency and Water Conservation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support water conservation.		Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.		Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	39,000,000	0.0	29,000,000	0.0	29,000,000
Total Category Changes	0.0	\$39,000,000	0.0	\$29,000,000	0.0	\$29,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	39,000,000	0.0	29,000,000	0.0	29,000,000
Total Program Changes	0.0	\$39,000,000	0.0	\$29,000,000	0.0	\$29,000,000
Fund Changes						
Amount Funded by 3860-101-6083-2015	0.0	39,000,000	0.0	29,000,000	0.0	29,000,000
Net Impact to Item	0.0	\$39,000,000	0.0	\$29,000,000	0.0	\$29,000,000

**Department of Finance
2015-16
Final Change Book**

**3860-101-6083-2015
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-159-BCP-BR-2015-MR

Agricultural Water-Use Efficiency and Water Conservation

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Increase funding to support water conservation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Total Category Changes	0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Total Program Changes	0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000
Fund Changes						
Amount Funded by 3860-101-6083-2015	0.0	23,500,000	0.0	23,500,000	0.0	23,500,000
Net Impact to Item	0.0	\$23,500,000	0.0	\$23,500,000	0.0	\$23,500,000

**Department of Finance
2015-16
Final Change Book**

3860-101-6083-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-160-BCP-BR-2015-MR

Groundwater Sustainability Planning Grant Programs

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support Groundwater Sustainability Planning Grant Programs to provide funding for the development and implementation of groundwater plans.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	38,750,000	0.0	38,750,000	0.0	38,750,000
Total Category Changes	0.0	\$38,750,000	0.0	\$38,750,000	0.0	\$38,750,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	38,750,000	0.0	38,750,000	0.0	38,750,000
Total Program Changes	0.0	\$38,750,000	0.0	\$38,750,000	0.0	\$38,750,000
Fund Changes						
Amount Funded by 3860-101-6083-2015	0.0	38,750,000	0.0	38,750,000	0.0	38,750,000
Net Impact to Item	0.0	\$38,750,000	0.0	\$38,750,000	0.0	\$38,750,000

**Department of Finance
2015-16
Final Change Book**

**3860-101-6083-2015
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-161-BCP-BR-2015-MR

Desalination Grant Funding Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase funding to support Desalination Grant Funding Programs.					
Category Changes						
Grants and Subventions	0.0	44,459,000	0.0	44,459,000	0.0	44,459,000
Total Category Changes	0.0	\$44,459,000	0.0	\$44,459,000	0.0	\$44,459,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	44,459,000	0.0	44,459,000	0.0	44,459,000
Total Program Changes	0.0	\$44,459,000	0.0	\$44,459,000	0.0	\$44,459,000
Fund Changes						
Amount Funded by 3860-101-6083-2015	0.0	44,459,000	0.0	44,459,000	0.0	44,459,000
Net Impact to Item	0.0	\$44,459,000	0.0	\$44,459,000	0.0	\$44,459,000

**Department of Finance
2015-16
Final Change Book**

3860-111-6083-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-158-BCP-BR-2015-MR

Urban Water-Use Efficiency and Water Conservation

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding to support water conservation.	Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.	Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 3860-111-6083-2015	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
2015-16
Final Change Book**

**3860-301-6052-2015
PROP 98: N**

**DEPT: Department of Water Resources
CAPITAL OUTLAY**

3860-951-CO-BR-2015-MR

**Various Projects: Miscellaneous Baseline Adjustment as
amended by Chapter 1, Statutes of 2015**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1 Statutes of 2015).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-438,000,000	0.0	-438,000,000	0.0	-438,000,000
Total Category Changes	0.0	-\$438,000,000	0.0	-\$438,000,000	0.0	-\$438,000,000
Program Changes						
3225 Capital Outlay	0.0	-438,000,000	0.0	-438,000,000	0.0	-438,000,000
Total Program Changes	0.0	-\$438,000,000	0.0	-\$438,000,000	0.0	-\$438,000,000
Project Changes						
0000743 Urban Flood Risk Reduction Program	0.0	-320,000,000	0.0	-320,000,000	0.0	-320,000,000
0000744 Non-Urban Flood Risk Management	0.0	-118,000,000	0.0	-118,000,000	0.0	-118,000,000
Total Project Changes	0.0	-\$438,000,000	0.0	-\$438,000,000	0.0	-\$438,000,000
Fund Changes						
Amount Funded by 3860-301-6052-2015	0.0	-438,000,000	0.0	-438,000,000	0.0	-438,000,000
Reimbursements to 0000743 Urban Flood Risk Reduction Program	0.0	52,000,000	0.0	52,000,000	0.0	52,000,000
Net Impact to Item	0.0	-\$386,000,000	0.0	-\$386,000,000	0.0	-\$386,000,000

**Department of Finance
2015-16
Final Change Book**

3860-490-Fund-2015
PROP 98: N

DEPT: Department of Water Resources

3860-102-BCP-BR-2015-A1

Reappropriations

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add Item 3860-490 to reappropriate funds from various items for water-related programs and projects through June 30, 2017.						

**Department of Finance
2015-16
Final Change Book**

3860-491-Fund-2015
PROP 98: N

DEPT: Department of Water Resources

3860-103-BCP-BR-2015-A1

Extensions of Liquidation Periods

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final	
	<p>Add Item 3860-491 to extend the liquidation period for support and capital outlay funds through June 30, 2017 to allow time for the final accounting and payments to be completed.</p>				
	<p>Positions Whole Dollars</p>	<p>Positions Whole Dollars</p>		<p>Positions Whole Dollars</p>	

**Department of Finance
2015-16
Final Change Book**

3860-495-Fund-2015
PROP 98: N

DEPT: Department of Water Resources

3860-104-BCP-BR-2015-A1

Reversions

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Amend Item 3860-495 to revert unexpended bond funds from various water-related programs and projects from prior year appropriations to prevent over-allocation of bond funds.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

**3860-496-Fund-2015
PROP 98: N**

DEPT: Department of Water Resources

3860-156-BCP-BR-2015-MR

FloodSAFE Reversion Technical Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Amend Item 3860-496 for technical adjustments to reversions of unexpended bond funds from various water-related programs and projects from prior year appropriations to prevent over-allocation of bond funds.					

**Department of Finance
2015-16
Final Change Book**

3860-497-Fund-2015
PROP 98: N

DEPT: Department of Water Resources

3860-157-BCP-BR-2015-MR

FloodSAFE Reversions

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add Item 3860-497 to revert unexpended bond funds from various water-related programs and projects from prior year appropriations to prevent over-allocation of bond funds.		
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

3860-501-0001-2014
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-151-BBA-BR-2015-MR

2015 Emergency Drought Relief Legislation (Chapter 1, Statutes
of 2015) Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.		Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	22,000,000	0.0	11,000,000	0.0	11,000,000
Total Category Changes	0.0	\$22,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	22,000,000	0.0	11,000,000	0.0	11,000,000
Total Program Changes	0.0	\$22,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes						
Amount Funded by 3860-501-0001-2014	0.0	22,000,000	0.0	11,000,000	0.0	11,000,000
Net Impact to Item	0.0	\$22,000,000	0.0	\$11,000,000	0.0	\$11,000,000

**Department of Finance
2015-16
Final Change Book**

3860-510-0502-1977
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-151-BBA-BR-2015-MR

2015 Emergency Drought Relief Legislation (Chapter 1, Statutes
of 2015) Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Technical adjustment to reflect 2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015).	Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.	Legislature denied \$11 million General Fund and added \$11 million from the State Water Project for removal of the Emergency Salinity Barrier.
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
3240 Implementation of the State Water Resources Development System	0.0	0	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 3860-510-0502-1977	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

3860-601-9749-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-158-BCP-BR-2015-MR

Urban Water-Use Efficiency and Water Conservation

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final		
Summary:	Increase funding to support water conservation.	Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.	Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.	Positions	Whole Dollars
Category Changes					
Grants and Subventions	0.0	0	0.0	10,000,000	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	\$10,000,000
Program Changes					
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	10,000,000	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	\$10,000,000
Fund Changes					
Amount Funded by 3860-601-9749-2015	0.0	0	0.0	10,000,000	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	\$10,000,000

**Department of Finance
2015-16
Final Change Book**

3860-698-9749-2015
PROP 98: N

DEPT: Department of Water Resources
LOCAL ASSISTANCE

3860-158-BCP-BR-2015-MR

Urban Water-Use Efficiency and Water Conservation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to support water conservation.		Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.		Technical adjustment pursuant to AB 92, which requires the transfer of \$10 million Proposition 1 to the CalConserve Water Use Efficiency Revolving Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000
Fund Changes						
Amount Funded by 3860-698-9749-2015	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000

**Department of Finance
2015-16
Final Change Book**

**3875-001-0001-2015
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS**

3875-001-BCP-BR-2015-A1

**Transfer Admin and IT Services for Sacramento-San Joaquin
Delta Conservancy**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase funding to transfer Administrative and Information Technology Services for Sacramento-San Joaquin Delta Conservancy from the Delta Stewardship Council to the Sacramento-San Joaquin Delta Conservancy.					
Category Changes						
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes						
3350 Sacramento-San Joaquin Delta Conservancy	0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 3875-001-0001-2015	0.0	150,000	0.0	150,000	0.0	150,000
Net Impact to Item	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000

**Department of Finance
2015-16
Final Change Book**

3875-001-0890-2015
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-002-BCP-BR-2015-A1

Implementation of the Environmental Education and Outreach
Grant Project in the Delta

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase federal fund authority to support implementation of the Environmental Education and Outreach Project in the Delta.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	55,000	1.0	55,000	1.0	55,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
Program Changes						
3350 Sacramento-San Joaquin Delta Conservancy	1.0	105,000	1.0	105,000	1.0	105,000
Total Program Changes	1.0	\$105,000	1.0	\$105,000	1.0	\$105,000
Fund Changes						
Amount Funded by 3875-001-0890-2015	1.0	105,000	1.0	105,000	1.0	105,000
Net Impact to Item	1.0	\$105,000	1.0	\$105,000	1.0	\$105,000

**Department of Finance
2015-16
Final Change Book**

3882-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS

3882-501-BBA-BR-2015-MR

GO bond debt service estimate

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	GO bond debt service costs to reflect updated debt service estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-87,636,253	0.0	-87,636,253	0.0	-87,636,253
Total Category Changes	0.0	\$-87,636,253	0.0	\$-87,636,253	0.0	\$-87,636,253
Program Changes						
3360 GO Bonds - Debt Service - Resources	0.0	-87,636,253	0.0	-87,636,253	0.0	-87,636,253
Total Program Changes	0.0	\$-87,636,253	0.0	\$-87,636,253	0.0	\$-87,636,253
Fund Changes						
Amount Funded by 3882-501-0001-1987	0.0	-87,636,253	0.0	-87,636,253	0.0	-87,636,253
Net Impact to Item	0.0	\$-87,636,253	0.0	\$-87,636,253	0.0	\$-87,636,253

**Department of Finance
2015-16
Final Change Book**

3885-001-0001-2015
PROP 98: N

DEPT: Delta Stewardship Council
STATE OPERATIONS

3885-001-BCP-BR-2015-A1

Transfer Admin and IT Services for Sacramento-San Joaquin
Delta Conservancy

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Decrease funding to transfer Administrative and Information Technology Services for Sacramento-San Joaquin Delta Conservancy from the Delta Stewardship Council to the Sacramento-San Joaquin Delta Conservancy.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Program Changes						
3370 Delta Stewardship Council	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
Fund Changes						
Amount Funded by 3885-001-0001-2015	0.0	-150,000	0.0	-150,000	0.0	-150,000
Net Impact to Item	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000

**Department of Finance
2015-16
Final Change Book**

**3900-001-0044-2015
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-002-BCP-BR-2015-A1

AB 454 Implementation- Electric Vehicle Access Standards

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources for AB 454 Implementation- Electric Vehicle Access Standards					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	1.0	\$175,000	1.0	\$175,000	1.0	\$175,000
Program Changes						
3500 Mobile Source	1.0	175,000	1.0	175,000	1.0	175,000
Total Program Changes	1.0	\$175,000	1.0	\$175,000	1.0	\$175,000
Fund Changes						
Amount Funded by 3900-001-0044-2015	1.0	175,000	1.0	175,000	1.0	175,000
Net Impact to Item	1.0	\$175,000	1.0	\$175,000	1.0	\$175,000

**Department of Finance
2015-16
Final Change Book**

3900-001-0044-2015
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-104-BCP-BR-2015-A1

**Reimbursements Authority for Enhanced Fleet Modernization
Program-Technical Adjustment to Direct Appropriation**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Enhanced Fleet Modernization Program-Technical Adjustment to Direct Appropriation					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,800,000	0.0	-\$2,800,000	0.0	-\$2,800,000
Program Changes						
3500 Mobile Source	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Total Program Changes	0.0	-\$2,800,000	0.0	-\$2,800,000	0.0	-\$2,800,000
Fund Changes						
Amount Funded by 3900-001-0044-2015	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Reimbursements to 3500 Mobile Source	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

**3900-001-3228-2015
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-160-BCP-BR-2015-MR

Low Carbon Transportation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature denied the May Revision Cap and Trade Low Carbon Transportation Proposal.		The Legislature denied the May Revision Cap and Trade Low Carbon Transportation Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.0	1,042,000	0.0	0	0.0	0
Staff Benefits	0.0	491,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	667,000	0.0	0	0.0	0
Total Category Changes	12.0	\$2,200,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	12.0	2,200,000	0.0	0	0.0	0
Total Program Changes	12.0	\$2,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3228-2015	12.0	2,200,000	0.0	0	0.0	0
Net Impact to Item	12.0	\$2,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

**3900-001-3228-2015
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-170-BCP-BR-2015-MR

**Greenhouse Gas Reduction Quantification Methodology
Development and Project Methodology Compliance Review**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	665,000	7.0	665,000	7.0	665,000
Staff Benefits	0.0	313,000	0.0	313,000	0.0	313,000
Operating Expenses and Equipment	0.0	842,000	0.0	842,000	0.0	842,000
Total Category Changes	7.0	\$1,820,000	7.0	\$1,820,000	7.0	\$1,820,000
Program Changes						
3510 Climate Change	7.0	1,820,000	7.0	1,820,000	7.0	1,820,000
Total Program Changes	7.0	\$1,820,000	7.0	\$1,820,000	7.0	\$1,820,000
Fund Changes						
Amount Funded by 3900-001-3228-2015	7.0	1,820,000	7.0	1,820,000	7.0	1,820,000
Net Impact to Item	7.0	\$1,820,000	7.0	\$1,820,000	7.0	\$1,820,000

**Department of Finance
2015-16
Final Change Book**

**3900-001-3237-2015
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-001-BCP-BR-2015-A1

Low Carbon Fuel Standard Monitoring and Enforcement

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Add resources for Low Carbon Fuel Standard Monitoring and Enforcement					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	354,000	4.0	354,000	4.0	354,000
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	189,000	0.0	189,000	0.0	189,000
Total Category Changes	4.0	\$700,000	4.0	\$700,000	4.0	\$700,000
Program Changes						
3510 Climate Change	4.0	700,000	4.0	700,000	4.0	700,000
Total Program Changes	4.0	\$700,000	4.0	\$700,000	4.0	\$700,000
Fund Changes						
Amount Funded by 3900-001-3237-2015	4.0	700,000	4.0	700,000	4.0	700,000
Net Impact to Item	4.0	\$700,000	4.0	\$700,000	4.0	\$700,000

**Department of Finance
2015-16
Final Change Book**

3900-001-3237-2015
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-003-BCP-BR-2015-A1

Improve Greenhouse Gas Reduction Monitoring Network
Capabilities

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add resources to improve greenhouse gas reduction monitoring network capabilities.					
Category Changes						
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Total Category Changes	1.0	\$1,157,000	1.0	\$1,157,000	1.0	\$1,157,000
Program Changes						
3510 Climate Change	1.0	1,157,000	1.0	1,157,000	1.0	1,157,000
Total Program Changes	1.0	\$1,157,000	1.0	\$1,157,000	1.0	\$1,157,000
Fund Changes						
Amount Funded by 3900-001-3237-2015	1.0	1,157,000	1.0	1,157,000	1.0	1,157,000
Net Impact to Item	1.0	\$1,157,000	1.0	\$1,157,000	1.0	\$1,157,000

**Department of Finance
2015-16
Final Change Book**

**3900-101-3122-2015
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-004-BCP-BR-2015-A1

**Enhanced Fleet Modernization Program-Technical Adjustment to
Direct Appropriation**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Enhanced Fleet Modernization Program-Technical Adjustment to Direct Appropriation					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Category Changes	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000
Program Changes						
3500 Mobile Source	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Program Changes	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000
Fund Changes						
Amount Funded by 3900-101-3122-2015	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Net Impact to Item	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000

**Department of Finance
2015-16
Final Change Book**

**3900-101-3228-2015
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-160-BCP-BR-2015-MR

Low Carbon Transportation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature denied the May Revision Cap and Trade Low Carbon Transportation Proposal.		The Legislature denied the May Revision Cap and Trade Low Carbon Transportation Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	147,800,000	0.0	0	0.0	0
Total Category Changes	0.0	\$147,800,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	147,800,000	0.0	0	0.0	0
Total Program Changes	0.0	\$147,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2015	0.0	147,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$147,800,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3900-101-3228-2015
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-400-BCP-BR-2015-L

Eliminate Base Funding for Low Carbon Transportation

Summary:	May Revision Finance Final		Enactment Conference Public The Legislature denied base funding for the Low Carbon Transportation program.		Enactment Finance Final The Legislature denied base funding for the Low Carbon Transportation program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-197,266,000	0.0	-197,266,000
Total Category Changes	0.0	\$0	0.0	-\$197,266,000	0.0	-\$197,266,000
Program Changes						
3510 Climate Change	0.0	0	0.0	-197,266,000	0.0	-197,266,000
Total Program Changes	0.0	\$0	0.0	-\$197,266,000	0.0	-\$197,266,000
Fund Changes						
Amount Funded by 3900-101-3228-2015	0.0	0	0.0	-197,266,000	0.0	-197,266,000
Net Impact to Item	0.0	\$0	0.0	-\$197,266,000	0.0	-\$197,266,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0001-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,670,402	0.0	1,670,402	0.0	1,670,402
Staff Benefits	0.0	577,754	0.0	577,754	0.0	577,754
Operating Expenses and Equipment	0.0	-2,248,156	0.0	-2,248,156	0.0	-2,248,156
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	2,912,000	0.0	2,912,000	0.0	2,912,000
9900200 Administration - Distributed	0.0	-2,912,000	0.0	-2,912,000	0.0	-2,912,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0001-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-3,488,000	0.0	-3,488,000	0.0	-3,488,000
Staff Benefits	0.0	-1,292,000	0.0	-1,292,000	0.0	-1,292,000
Operating Expenses and Equipment	0.0	-2,547,000	0.0	-2,547,000	0.0	-2,547,000
Total Category Changes	0.0	-\$7,327,000	0.0	-\$7,327,000	0.0	-\$7,327,000
Program Changes						
3560 Water Quality	0.0	-324,000	0.0	-324,000	0.0	-324,000
3565 Drinking Water Quality	0.0	-500,000	0.0	-500,000	0.0	-500,000
3570 Water Rights	0.0	-6,503,000	0.0	-6,503,000	0.0	-6,503,000
Total Program Changes	0.0	-\$7,327,000	0.0	-\$7,327,000	0.0	-\$7,327,000
Fund Changes						
Amount Funded by 3940-001-0001-2015	0.0	-7,327,000	0.0	-7,327,000	0.0	-7,327,000
Net Impact to Item	0.0	-\$7,327,000	0.0	-\$7,327,000	0.0	-\$7,327,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0001-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-108-BCP-BR-2015-MR

Bay-Delta Water Quality Control Plan Update and Implementation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to complete the comprehensive update of the Bay Delta Water Quality Control Plan.		The Legislature approved this proposal funded entirely from the General Fund.		The Legislature approved this proposal funded entirely from the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	415,607	16.0	1,655,892	16.0	1,655,892
Staff Benefits	0.0	178,298	0.0	713,190	0.0	713,190
Operating Expenses and Equipment	0.0	3,115,095	0.0	5,459,918	0.0	5,459,918
Total Category Changes	4.0	\$3,709,000	16.0	\$7,829,000	16.0	\$7,829,000
Program Changes						
3570 Water Rights	4.0	3,709,000	16.0	7,829,000	16.0	7,829,000
Total Program Changes	4.0	\$3,709,000	16.0	\$7,829,000	16.0	\$7,829,000
Fund Changes						
Amount Funded by 3940-001-0001-2015	4.0	3,709,000	16.0	7,829,000	16.0	7,829,000
Net Impact to Item	4.0	\$3,709,000	16.0	\$7,829,000	16.0	\$7,829,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0001-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-109-BCP-BR-2015-MR

Emergency Drought Executive Order Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources to implement water conservation measures, help develop and implement a statewide rebate program for energy and water efficient appliances, as required by the Governor's Executive Order B-29-15.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	544,000	8.0	544,000	8.0	544,000
Staff Benefits	0.0	235,000	0.0	235,000	0.0	235,000
Operating Expenses and Equipment	0.0	669,000	0.0	669,000	0.0	669,000
Total Category Changes	8.0	\$1,448,000	8.0	\$1,448,000	8.0	\$1,448,000
Program Changes						
3560 Water Quality	2.0	833,000	2.0	833,000	2.0	833,000
3570 Water Rights	6.0	615,000	6.0	615,000	6.0	615,000
Total Program Changes	8.0	\$1,448,000	8.0	\$1,448,000	8.0	\$1,448,000
Fund Changes						
Amount Funded by 3940-001-0001-2015	8.0	1,448,000	8.0	1,448,000	8.0	1,448,000
Net Impact to Item	8.0	\$1,448,000	8.0	\$1,448,000	8.0	\$1,448,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0028-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	43,000	0.0	43,000	0.0	43,000
9900200 Administration - Distributed	0.0	-43,000	0.0	-43,000	0.0	-43,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0028-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0193-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-004-BCP-BR-2015-MR

Oil and Gas Wastewater Disposal

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase Item for Underground Injection Control aquifer exemption review.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	497,000	6.0	497,000	6.0	497,000
Staff Benefits	0.0	215,000	0.0	215,000	0.0	215,000
Operating Expenses and Equipment	0.0	116,000	0.0	116,000	0.0	116,000
Total Category Changes	6.0	\$828,000	6.0	\$828,000	6.0	\$828,000
Program Changes						
3560 Water Quality	6.0	828,000	6.0	828,000	6.0	828,000
Total Program Changes	6.0	\$828,000	6.0	\$828,000	6.0	\$828,000
Fund Changes						
Amount Funded by 3940-001-0193-2015	6.0	828,000	6.0	828,000	6.0	828,000
Net Impact to Item	6.0	\$828,000	6.0	\$828,000	6.0	\$828,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0193-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-5,991,948	0.0	-5,991,948	0.0	-5,991,948
Staff Benefits	0.0	-2,466,945	0.0	-2,466,945	0.0	-2,466,945
Operating Expenses and Equipment	0.0	8,458,893	0.0	8,458,893	0.0	8,458,893
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900200 Administration - Distributed	0.0	14,199,681	0.0	14,199,681	0.0	14,199,681
9900100 Administration	0.0	-14,199,681	0.0	-14,199,681	0.0	-14,199,681
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0193-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0193-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-103-BCP-BR-2015-MR

Facilities Operations Fund Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to facilitate office relocations in Sacramento and Victorville.						
Category Changes						
Operating Expenses and Equipment	0.0	170,000	0.0	170,000	0.0	170,000
Total Category Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Program Changes						
3560 Water Quality	0.0	170,000	0.0	170,000	0.0	170,000
Total Program Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Fund Changes						
Amount Funded by 3940-001-0193-2015	0.0	170,000	0.0	170,000	0.0	170,000
Net Impact to Item	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0212-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	7,436	0.0	7,436	0.0	7,436
Staff Benefits	0.0	2,194	0.0	2,194	0.0	2,194
Operating Expenses and Equipment	0.0	-9,630	0.0	-9,630	0.0	-9,630
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	10,000	0.0	10,000	0.0	10,000
9900200 Administration - Distributed	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0212-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0235-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	40,157	0.0	40,157	0.0	40,157
Staff Benefits	0.0	12,694	0.0	12,694	0.0	12,694
Operating Expenses and Equipment	0.0	-52,851	0.0	-52,851	0.0	-52,851
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	73,000	0.0	73,000	0.0	73,000
9900200 Administration - Distributed	0.0	-73,000	0.0	-73,000	0.0	-73,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0235-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0306-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-002-BCP-BR-2015-A1

Drinking Water Regulation Development

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add two-year limited term resources to address a backlog of drinking water regulatory packages.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	203,000	2.0	203,000	2.0	203,000
Staff Benefits	0.0	88,000	0.0	88,000	0.0	88,000
Operating Expenses and Equipment	0.0	56,000	0.0	56,000	0.0	56,000
Total Category Changes	2.0	\$347,000	2.0	\$347,000	2.0	\$347,000
Program Changes						
3565 Drinking Water Quality	2.0	347,000	2.0	347,000	2.0	347,000
Total Program Changes	2.0	\$347,000	2.0	\$347,000	2.0	\$347,000
Fund Changes						
Amount Funded by 3940-001-0306-2015	2.0	347,000	2.0	347,000	2.0	347,000
Net Impact to Item	2.0	\$347,000	2.0	\$347,000	2.0	\$347,000

**Department of Finance
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Final Change Book**

3940-001-0306-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-1,267,195	0.0	-1,267,195	0.0	-1,267,195
Staff Benefits	0.0	-548,218	0.0	-548,218	0.0	-548,218
Operating Expenses and Equipment	0.0	1,815,413	0.0	1,815,413	0.0	1,815,413
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	-2,002,364	0.0	-2,002,364	0.0	-2,002,364
9900200 Administration - Distributed	0.0	2,002,364	0.0	2,002,364	0.0	2,002,364
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0306-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0387-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	354,005	0.0	354,005	0.0	354,005
Staff Benefits	0.0	104,424	0.0	104,424	0.0	104,424
Operating Expenses and Equipment	0.0	-458,429	0.0	-458,429	0.0	-458,429
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	600,000	0.0	600,000	0.0	600,000
9900200 Administration - Distributed	0.0	-600,000	0.0	-600,000	0.0	-600,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0387-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0436-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,130	0.0	4,130	0.0	4,130
Staff Benefits	0.0	1,218	0.0	1,218	0.0	1,218
Operating Expenses and Equipment	0.0	-5,348	0.0	-5,348	0.0	-5,348
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900200 Administration - Distributed	0.0	-7,000	0.0	-7,000	0.0	-7,000
9900100 Administration	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0436-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0439-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,439,094	0.0	2,439,094	0.0	2,439,094
Staff Benefits	0.0	719,481	0.0	719,481	0.0	719,481
Operating Expenses and Equipment	0.0	-3,158,575	0.0	-3,158,575	0.0	-3,158,575
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	4,134,000	0.0	4,134,000	0.0	4,134,000
9900200 Administration - Distributed	0.0	-4,134,000	0.0	-4,134,000	0.0	-4,134,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0439-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0439-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-103-BCP-BR-2015-MR

Facilities Operations Fund Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to facilitate office relocations in Sacramento and Victorville.						
Category Changes						
Operating Expenses and Equipment	0.0	949,000	0.0	949,000	0.0	949,000
Total Category Changes	0.0	\$949,000	0.0	\$949,000	0.0	\$949,000
Program Changes						
3560 Water Quality	0.0	949,000	0.0	949,000	0.0	949,000
Total Program Changes	0.0	\$949,000	0.0	\$949,000	0.0	\$949,000
Fund Changes						
Amount Funded by 3940-001-0439-2015	0.0	949,000	0.0	949,000	0.0	949,000
Net Impact to Item	0.0	\$949,000	0.0	\$949,000	0.0	\$949,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0439-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-203-BBA-BR-2015-MR

Technical Adjustment to Distributed Administration

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Program Changes						
9900 Administration - Total	0.0	-2,000	0.0	-2,000	0.0	-2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
Fund Changes						
Amount Funded by 3940-001-0439-2015	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

**Department of Finance
2015-16
Final Change Book**

3940-001-0679-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	69,030	0.0	0	0.0	0
Staff Benefits	0.0	20,361	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-89,391	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	117,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-117,000	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0679-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-0679-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.						
Category Changes						
Salaries and Wages	0.0	0	0.0	-557,000	0.0	-557,000
Staff Benefits	0.0	0	0.0	-241,000	0.0	-241,000
Operating Expenses and Equipment	0.0	0	0.0	-118,000	0.0	-118,000
Total Category Changes	0.0	\$0	0.0	-\$916,000	0.0	-\$916,000
Program Changes						
3560 Water Quality	0.0	0	0.0	-916,000	0.0	-916,000
Total Program Changes	0.0	\$0	0.0	-\$916,000	0.0	-\$916,000
Fund Changes						
Amount Funded by 3940-001-0679-2015	0.0	0	0.0	-916,000	0.0	-916,000
Net Impact to Item	0.0	\$0	0.0	-\$916,000	0.0	-\$916,000

**Department of Finance
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Final Change Book**

3940-001-0740-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	5,899	0.0	5,899	0.0	5,899
Staff Benefits	0.0	1,739	0.0	1,739	0.0	1,739
Operating Expenses and Equipment	0.0	-7,638	0.0	-7,638	0.0	-7,638
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	10,000	0.0	10,000	0.0	10,000
9900200 Administration - Distributed	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0740-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-0890-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,321,136	0.0	1,321,136	0.0	1,321,136
Staff Benefits	0.0	486,400	0.0	486,400	0.0	486,400
Operating Expenses and Equipment	0.0	-1,807,536	0.0	-1,807,536	0.0	-1,807,536
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	2,876,000	0.0	2,876,000	0.0	2,876,000
9900200 Administration - Distributed	0.0	-2,876,000	0.0	-2,876,000	0.0	-2,876,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0890-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-0890-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-400-BBA-BR-2015-L

Federal Fund increase for the Drinking Water Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
3565 Drinking Water Quality	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 3940-001-0890-2015	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2015-16
Final Change Book**

3940-001-3046-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-004-BCP-BR-2015-MR

Oil and Gas Wastewater Disposal

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase Item for Underground Injection Control aquifer exemption review.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.0	1,054,000	13.0	1,054,000	13.0	1,054,000
Staff Benefits	0.0	455,000	0.0	455,000	0.0	455,000
Operating Expenses and Equipment	0.0	593,000	0.0	593,000	0.0	593,000
Total Category Changes	13.0	\$2,102,000	13.0	\$2,102,000	13.0	\$2,102,000
Program Changes						
3560 Water Quality	13.0	2,102,000	13.0	2,102,000	13.0	2,102,000
Total Program Changes	13.0	\$2,102,000	13.0	\$2,102,000	13.0	\$2,102,000
Fund Changes						
Amount Funded by 3940-001-3046-2015	13.0	2,102,000	13.0	2,102,000	13.0	2,102,000
Net Impact to Item	13.0	\$2,102,000	13.0	\$2,102,000	13.0	\$2,102,000

**Department of Finance
2015-16
Final Change Book**

3940-001-3046-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
Category Changes						
Salaries and Wages	0.0	159,301	0.0	159,301	0.0	159,301
Staff Benefits	0.0	46,990	0.0	46,990	0.0	46,990
Operating Expenses and Equipment	0.0	-206,291	0.0	-206,291	0.0	-206,291
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	270,000	0.0	270,000	0.0	270,000
9900200 Administration - Distributed	0.0	-270,000	0.0	-270,000	0.0	-270,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3046-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-3046-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-444-BCP-BR-2015-L

Underground Injection Control

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature added 6 positions and \$1.1 million for increased support of the Water Board's role for the Underground Injection Control Program.		The Legislature added 6 positions and \$1.1 million for increased support of the Water Board's role for the Underground Injection Control Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	6.0	600,000	6.0	600,000
Staff Benefits	0.0	0	0.0	240,000	0.0	240,000
Operating Expenses and Equipment	0.0	0	0.0	260,000	0.0	260,000
Total Category Changes	0.0	\$0	6.0	\$1,100,000	6.0	\$1,100,000
Program Changes						
3560 Water Quality	0.0	0	6.0	1,100,000	6.0	1,100,000
Total Program Changes	0.0	\$0	6.0	\$1,100,000	6.0	\$1,100,000
Fund Changes						
Amount Funded by 3940-001-3046-2015	0.0	0	6.0	1,100,000	6.0	1,100,000
Net Impact to Item	0.0	\$0	6.0	\$1,100,000	6.0	\$1,100,000

**Department of Finance
2015-16
Final Change Book**

3940-001-3058-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-687,274	0.0	-687,274	0.0	-687,274
Staff Benefits	0.0	-234,302	0.0	-234,302	0.0	-234,302
Operating Expenses and Equipment	0.0	921,576	0.0	921,576	0.0	921,576
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	-1,983,675	0.0	-1,983,675	0.0	-1,983,675
9900200 Administration - Distributed	0.0	1,983,675	0.0	1,983,675	0.0	1,983,675
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3058-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-3058-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.					
Category Changes						
Salaries and Wages	0.0	-536,000	0.0	-536,000	0.0	-536,000
Staff Benefits	0.0	-232,000	0.0	-232,000	0.0	-232,000
Operating Expenses and Equipment	0.0	-1,027,000	0.0	-1,027,000	0.0	-1,027,000
Total Category Changes	0.0	-\$1,795,000	0.0	-\$1,795,000	0.0	-\$1,795,000
Program Changes						
3570 Water Rights	0.0	-1,795,000	0.0	-1,795,000	0.0	-1,795,000
Total Program Changes	0.0	-\$1,795,000	0.0	-\$1,795,000	0.0	-\$1,795,000
Fund Changes						
Amount Funded by 3940-001-3058-2015	0.0	-1,795,000	0.0	-1,795,000	0.0	-1,795,000
Net Impact to Item	0.0	-\$1,795,000	0.0	-\$1,795,000	0.0	-\$1,795,000

**Department of Finance
2015-16
Final Change Book**

3940-001-3058-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-108-BCP-BR-2015-MR

Bay-Delta Water Quality Control Plan Update and Implementation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add resources to complete the comprehensive update of the Bay Delta Water Quality Control Plan.	The Legislature approved this proposal funded entirely from the General Fund.	The Legislature approved this proposal funded entirely from the General Fund.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	12.0	0.0	0.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	12.0	0.0	0.0
	\$4,120,000	\$0	\$0
Program Changes			
3570 Water Rights	12.0	0.0	0.0
Total Program Changes	12.0	0.0	0.0
	\$4,120,000	\$0	\$0
Fund Changes			
Amount Funded by 3940-001-3058-2015	12.0	0.0	0.0
Net Impact to Item	12.0	0.0	0.0
	\$4,120,000	\$0	\$0

**Department of Finance
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Final Change Book**

3940-001-3160-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	30,010	0.0	30,010	0.0	30,010
Staff Benefits	0.0	7,700	0.0	7,700	0.0	7,700
Operating Expenses and Equipment	0.0	-37,710	0.0	-37,710	0.0	-37,710
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	107,000	0.0	107,000	0.0	107,000
9900200 Administration - Distributed	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3160-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-3212-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	188,801	0.0	188,801	0.0	188,801
Staff Benefits	0.0	55,692	0.0	55,692	0.0	55,692
Operating Expenses and Equipment	0.0	-244,493	0.0	-244,493	0.0	-244,493
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	320,000	0.0	320,000	0.0	320,000
9900200 Administration - Distributed	0.0	-320,000	0.0	-320,000	0.0	-320,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3212-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-3212-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-120-BCP-BR-2015-A1

**AB 1492 Timber Regulation and Forest Restoration Program
Implementation**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase Timber Regulation and Forest Restoration funds for two years to support increased activities required by AB 1492 and to administer a local assistance grant program.					
Category Changes						
Salaries and Wages	4.0	319,000	4.0	319,000	4.0	319,000
Staff Benefits	0.0	137,000	0.0	137,000	0.0	137,000
Operating Expenses and Equipment	0.0	95,000	0.0	95,000	0.0	95,000
Total Category Changes	4.0	\$551,000	4.0	\$551,000	4.0	\$551,000
Program Changes						
3560 Water Quality	4.0	551,000	4.0	551,000	4.0	551,000
Total Program Changes	4.0	\$551,000	4.0	\$551,000	4.0	\$551,000
Fund Changes						
Amount Funded by 3940-001-3212-2015	4.0	551,000	4.0	551,000	4.0	551,000
Net Impact to Item	4.0	\$551,000	4.0	\$551,000	4.0	\$551,000

**Department of Finance
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Final Change Book**

3940-001-3237-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	11,799	0.0	11,799	0.0	11,799
Staff Benefits	0.0	3,480	0.0	3,480	0.0	3,480
Operating Expenses and Equipment	0.0	-15,279	0.0	-15,279	0.0	-15,279
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	20,000	0.0	20,000	0.0	20,000
9900200 Administration - Distributed	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3237-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-3264-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	178,771	0.0	178,771	0.0	178,771
Staff Benefits	0.0	52,733	0.0	52,733	0.0	52,733
Operating Expenses and Equipment	0.0	-231,504	0.0	-231,504	0.0	-231,504
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900200 Administration - Distributed	0.0	-303,000	0.0	-303,000	0.0	-303,000
9900100 Administration	0.0	303,000	0.0	303,000	0.0	303,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3264-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-6016-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	13,569	0.0	13,569	0.0	13,569
Staff Benefits	0.0	4,002	0.0	4,002	0.0	4,002
Operating Expenses and Equipment	0.0	-17,571	0.0	-17,571	0.0	-17,571
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	23,000	0.0	23,000	0.0	23,000
9900200 Administration - Distributed	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-6016-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-6021-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-202-BBA-BR-2015-MR

Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-92	0.0	-92	0.0	-92
Total Category Changes	0.0	\$-92	0.0	\$-92	0.0	\$-92
Program Changes						
3560 Water Quality	0.0	-92	0.0	-92	0.0	-92
Total Program Changes	0.0	\$-92	0.0	\$-92	0.0	\$-92
Fund Changes						
Amount Funded by 3940-001-6021-2015	0.0	-92	0.0	-92	0.0	-92
Net Impact to Item	0.0	\$-92	0.0	\$-92	0.0	\$-92

**Department of Finance
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Final Change Book**

3940-001-6031-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-104-BCP-BR-2015-MR

Bond Technical Adjustments Drinking Water Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Adjust local assistance and state operations resources for Propositions 50 and 84. This includes the redirection of 3.0 positions to align authority with current bond allocation workload.					
Category Changes						
Salaries and Wages	0.0	217,608	0.0	217,608	0.0	217,608
Staff Benefits	0.0	94,028	0.0	94,028	0.0	94,028
Operating Expenses and Equipment	0.0	66,364	0.0	66,364	0.0	66,364
Total Category Changes	0.0	\$378,000	0.0	\$378,000	0.0	\$378,000
Program Changes						
3560 Water Quality	0.0	378,000	0.0	378,000	0.0	378,000
Total Program Changes	0.0	\$378,000	0.0	\$378,000	0.0	\$378,000
Fund Changes						
Amount Funded by 3940-001-6031-2015	0.0	378,000	0.0	378,000	0.0	378,000
Net Impact to Item	0.0	\$378,000	0.0	\$378,000	0.0	\$378,000

**Department of Finance
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Final Change Book**

3940-001-6051-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	257,243	0.0	257,243	0.0	257,243
Staff Benefits	0.0	75,880	0.0	75,880	0.0	75,880
Operating Expenses and Equipment	0.0	-333,123	0.0	-333,123	0.0	-333,123
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	436,000	0.0	436,000	0.0	436,000
9900200 Administration - Distributed	0.0	-436,000	0.0	-436,000	0.0	-436,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-6051-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-6051-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-104-BCP-BR-2015-MR

Bond Technical Adjustments Drinking Water Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Adjust local assistance and state operations resources for Propositions 50 and 84. This includes the redirection of 3.0 positions to align authority with current bond allocation workload.					
Category Changes						
Salaries and Wages	0.0	282,103	0.0	282,103	0.0	282,103
Staff Benefits	0.0	121,897	0.0	121,897	0.0	121,897
Total Category Changes	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
Program Changes						
3560 Water Quality	0.0	404,000	0.0	404,000	0.0	404,000
Total Program Changes	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
Fund Changes						
Amount Funded by 3940-001-6051-2015	0.0	404,000	0.0	404,000	0.0	404,000
Net Impact to Item	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000

**Department of Finance
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Final Change Book**

3940-001-6083-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	489,706	0.0	489,706	0.0	489,706
Staff Benefits	0.0	144,453	0.0	144,453	0.0	144,453
Operating Expenses and Equipment	0.0	-634,159	0.0	-634,159	0.0	-634,159
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	830,000	0.0	830,000	0.0	830,000
9900200 Administration - Distributed	0.0	-830,000	0.0	-830,000	0.0	-830,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-6083-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-6083-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.					
Category Changes						
Salaries and Wages	0.0	-3,929,000	0.0	-3,929,000	0.0	-3,929,000
Staff Benefits	0.0	-1,698,000	0.0	-1,698,000	0.0	-1,698,000
Operating Expenses and Equipment	0.0	-1,206,000	0.0	-1,206,000	0.0	-1,206,000
Total Category Changes	0.0	-\$6,833,000	0.0	-\$6,833,000	0.0	-\$6,833,000
Program Changes						
3560 Water Quality	0.0	-6,833,000	0.0	-6,833,000	0.0	-6,833,000
Total Program Changes	0.0	-\$6,833,000	0.0	-\$6,833,000	0.0	-\$6,833,000
Fund Changes						
Amount Funded by 3940-001-6083-2015	0.0	-6,833,000	0.0	-6,833,000	0.0	-6,833,000
Net Impact to Item	0.0	-\$6,833,000	0.0	-\$6,833,000	0.0	-\$6,833,000

**Department of Finance
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Final Change Book**

3940-001-6083-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-110-BCP-BR-2015-MR

Proposition 1 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	40,969,000	0.0	40,969,000	0.0	40,969,000
Staff Benefits	0.0	17,706,000	0.0	17,706,000	0.0	17,706,000
Operating Expenses and Equipment	0.0	12,575,000	0.0	12,575,000	0.0	12,575,000
Total Category Changes	0.0	\$71,250,000	0.0	\$71,250,000	0.0	\$71,250,000
Program Changes						
3560 Water Quality	0.0	71,250,000	0.0	71,250,000	0.0	71,250,000
Total Program Changes	0.0	\$71,250,000	0.0	\$71,250,000	0.0	\$71,250,000
Fund Changes						
Amount Funded by 3940-001-6083-2015	0.0	71,250,000	0.0	71,250,000	0.0	71,250,000
Net Impact to Item	0.0	\$71,250,000	0.0	\$71,250,000	0.0	\$71,250,000

The Legislature reduced the local assistance by \$270,250,000 and the state operations by \$2 million.

The Legislature reduced the local assistance by \$270,250,000 and the state operations by \$2 million.

**Department of Finance
2015-16
Final Change Book**

3940-001-8026-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	37,169	0.0	37,169	0.0	37,169
Staff Benefits	0.0	10,963	0.0	10,963	0.0	10,963
Operating Expenses and Equipment	0.0	-48,132	0.0	-48,132	0.0	-48,132
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	63,000	0.0	63,000	0.0	63,000
9900200 Administration - Distributed	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-8026-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-001-9739-2015
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	557,557	0.0	557,557	0.0	557,557
Staff Benefits	0.0	164,467	0.0	164,467	0.0	164,467
Operating Expenses and Equipment	0.0	-722,024	0.0	-722,024	0.0	-722,024
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	945,000	0.0	945,000	0.0	945,000
9900200 Administration - Distributed	0.0	-945,000	0.0	-945,000	0.0	-945,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-9739-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-101-0679-2015
PROP 98: N

**DEPT: State Water Resources Control Board
LOCAL ASSISTANCE**

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.					
Category Changes						
Grants and Subventions	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Category Changes	0.0	-\$-15,000,000	0.0	-\$-15,000,000	0.0	-\$-15,000,000
Program Changes						
3560 Water Quality	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes	0.0	-\$-15,000,000	0.0	-\$-15,000,000	0.0	-\$-15,000,000
Fund Changes						
Amount Funded by 3940-101-0679-2015	0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item	0.0	-\$-15,000,000	0.0	-\$-15,000,000	0.0	-\$-15,000,000

**Department of Finance
2015-16
Final Change Book**

3940-101-3212-2015
PROP 98: N

**DEPT: State Water Resources Control Board
LOCAL ASSISTANCE**

3940-120-BCP-BR-2015-A1

**AB 1492 Timber Regulation and Forest Restoration Program
Implementation**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase Timber Regulation and Forest Restoration funds for two years to support increased activities required by AB 1492 and to administer a local assistance grant program.						
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3560 Water Quality	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 3940-101-3212-2015	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2015-16
Final Change Book**

3940-101-6029-2015
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-115-BCP-BR-2015-A1

Negative Bond Allocation Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Decrease Proposition 40 funds to avoid negative bond allocation balances.						
Category Changes						
Grants and Subventions	0.0	-7,394,000	0.0	-7,394,000	0.0	-7,394,000
Total Category Changes	0.0	\$-7,394,000	0.0	\$-7,394,000	0.0	\$-7,394,000
Program Changes						
3560 Water Quality	0.0	-7,394,000	0.0	-7,394,000	0.0	-7,394,000
Total Program Changes	0.0	\$-7,394,000	0.0	\$-7,394,000	0.0	\$-7,394,000
Fund Changes						
Amount Funded by 3940-101-6029-2015	0.0	-7,394,000	0.0	-7,394,000	0.0	-7,394,000
Net Impact to Item	0.0	\$-7,394,000	0.0	\$-7,394,000	0.0	\$-7,394,000

**Department of Finance
2015-16
Final Change Book**

3940-101-6031-2015
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-104-BCP-BR-2015-MR

Bond Technical Adjustments Drinking Water Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust local assistance and state operations resources for Propositions 50 and 84. This includes the redirection of 3.0 positions to align authority with current bond allocation workload.						
Category Changes						
Grants and Subventions	0.0	8,500,000	0.0	8,500,000	0.0	8,500,000
Total Category Changes	0.0	\$8,500,000	0.0	\$8,500,000	0.0	\$8,500,000
Program Changes						
3560 Water Quality	0.0	8,500,000	0.0	8,500,000	0.0	8,500,000
Total Program Changes	0.0	\$8,500,000	0.0	\$8,500,000	0.0	\$8,500,000
Fund Changes						
Amount Funded by 3940-101-6031-2015	0.0	8,500,000	0.0	8,500,000	0.0	8,500,000
Net Impact to Item	0.0	\$8,500,000	0.0	\$8,500,000	0.0	\$8,500,000

**Department of Finance
2015-16
Final Change Book**

3940-101-6051-2015
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-104-BCP-BR-2015-MR

Bond Technical Adjustments Drinking Water Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Adjust local assistance and state operations resources for Propositions 50 and 84. This includes the redirection of 3.0 positions to align authority with current bond allocation workload.					
Category Changes						
Grants and Subventions	0.0	8,800,000	0.0	8,800,000	0.0	8,800,000
Total Category Changes	0.0	\$8,800,000	0.0	\$8,800,000	0.0	\$8,800,000
Program Changes						
3560 Water Quality	0.0	8,800,000	0.0	8,800,000	0.0	8,800,000
Total Program Changes	0.0	\$8,800,000	0.0	\$8,800,000	0.0	\$8,800,000
Fund Changes						
Amount Funded by 3940-101-6051-2015	0.0	8,800,000	0.0	8,800,000	0.0	8,800,000
Net Impact to Item	0.0	\$8,800,000	0.0	\$8,800,000	0.0	\$8,800,000

**Department of Finance
2015-16
Final Change Book**

3940-101-6083-2015
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.					
Category Changes						
Grants and Subventions	0.0	-261,500,000	0.0	-261,500,000	0.0	-261,500,000
Total Category Changes	0.0	\$-261,500,000	0.0	\$-261,500,000	0.0	\$-261,500,000
Program Changes						
3560 Water Quality	0.0	-261,500,000	0.0	-261,500,000	0.0	-261,500,000
Total Program Changes	0.0	\$-261,500,000	0.0	\$-261,500,000	0.0	\$-261,500,000
Fund Changes						
Amount Funded by 3940-101-6083-2015	0.0	-261,500,000	0.0	-261,500,000	0.0	-261,500,000
Net Impact to Item	0.0	\$-261,500,000	0.0	\$-261,500,000	0.0	\$-261,500,000

**Department of Finance
2015-16
Final Change Book**

3940-101-6083-2015
PROP 98: N

**DEPT: State Water Resources Control Board
LOCAL ASSISTANCE**

3940-110-BCP-BR-2015-MR

Proposition 1 Implementation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,627,750,000	0.0	1,357,500,000	0.0	1,357,500,000
Total Category Changes	0.0	\$1,627,750,000	0.0	\$1,357,500,000	0.0	\$1,357,500,000
Program Changes						
3560 Water Quality	0.0	1,627,750,000	0.0	1,357,500,000	0.0	1,357,500,000
Total Program Changes	0.0	\$1,627,750,000	0.0	\$1,357,500,000	0.0	\$1,357,500,000
Fund Changes						
Amount Funded by 3940-101-6083-2015	0.0	1,627,750,000	0.0	1,357,500,000	0.0	1,357,500,000
Net Impact to Item	0.0	\$1,627,750,000	0.0	\$1,357,500,000	0.0	\$1,357,500,000

The Legislature reduced the local assistance by \$270,250,000 and the state operations by \$2 million.

The Legislature reduced the local assistance by \$270,250,000 and the state operations by \$2 million.

**Department of Finance
2015-16
Final Change Book**

3940-501-0617-1987
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	57,231	0.0	57,231	0.0	57,231
Staff Benefits	0.0	16,882	0.0	16,882	0.0	16,882
Operating Expenses and Equipment	0.0	-74,113	0.0	-74,113	0.0	-74,113
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	97,000	0.0	97,000	0.0	97,000
9900200 Administration - Distributed	0.0	-97,000	0.0	-97,000	0.0	-97,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0617-1987	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-0625-1997
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	73,752	0.0	73,752	0.0	73,752
Staff Benefits	0.0	21,754	0.0	21,754	0.0	21,754
Operating Expenses and Equipment	0.0	-95,506	0.0	-95,506	0.0	-95,506
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	125,000	0.0	125,000	0.0	125,000
9900200 Administration - Distributed	0.0	-125,000	0.0	-125,000	0.0	-125,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0625-1997	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-0626-1997
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	110,331	0.0	110,331	0.0	110,331
Staff Benefits	0.0	32,545	0.0	32,545	0.0	32,545
Operating Expenses and Equipment	0.0	-142,876	0.0	-142,876	0.0	-142,876
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0626-1997	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-0628-1997
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	42,480	0.0	42,480	0.0	42,480
Staff Benefits	0.0	12,530	0.0	12,530	0.0	12,530
Operating Expenses and Equipment	0.0	-55,010	0.0	-55,010	0.0	-55,010
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900200 Administration - Distributed	0.0	-72,000	0.0	-72,000	0.0	-72,000
9900100 Administration	0.0	72,000	0.0	72,000	0.0	72,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0628-1997	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-0679-1984
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,486,820	0.0	1,486,820	0.0	1,486,820
Staff Benefits	0.0	438,580	0.0	438,580	0.0	438,580
Operating Expenses and Equipment	0.0	-1,925,400	0.0	-1,925,400	0.0	-1,925,400
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900200 Administration - Distributed	0.0	-2,520,000	0.0	-2,637,000	0.0	-2,637,000
9900100 Administration	0.0	2,520,000	0.0	2,637,000	0.0	2,637,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0679-1984	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-0679-1984
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-103-BCP-BR-2015-MR

Facilities Operations Fund Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to facilitate office relocations in Sacramento and Victorville.						
Category Changes						
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
3560 Water Quality	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 3940-501-0679-1984	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

**Department of Finance
2015-16
Final Change Book**

3940-501-0679-1984
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-106-BCP-BR-2015-MR

Technical Budget Adjustment for Drought Accelerations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Decrease appropriations to reflect accelerations from the emergency drought legislation, Chapter 1, Statutes of 2015 (AB 91). This technical adjustment reflects that change.					
Category Changes						
Salaries and Wages	0.0	-557,000	0.0	0	0.0	0
Staff Benefits	0.0	-241,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-118,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$916,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	-916,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$916,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0679-1984	0.0	-916,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$916,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-3058-2015
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	241,855	0.0	241,855	0.0	241,855
Staff Benefits	0.0	82,531	0.0	82,531	0.0	82,531
Operating Expenses and Equipment	0.0	-324,386	0.0	-324,386	0.0	-324,386
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	475,000	0.0	475,000	0.0	475,000
9900200 Administration - Distributed	0.0	-475,000	0.0	-475,000	0.0	-475,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-3058-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3940-501-7500-2006
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-007-BCP-BR-2015-MR

Administration/Distributed Administration Technical Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustments to Administration and Distributed Administration to appropriately distribute costs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	436,287	0.0	436,287	0.0	436,287
Staff Benefits	0.0	152,018	0.0	152,018	0.0	152,018
Operating Expenses and Equipment	0.0	-588,305	0.0	-588,305	0.0	-588,305
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900200 Administration - Distributed	0.0	-608,000	0.0	-608,000	0.0	-608,000
9900100 Administration	0.0	608,000	0.0	608,000	0.0	608,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-7500-2006	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

3960-001-0014-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-103-BCP-BR-2015-MR

Enhanced Enforcement in Vulnerable Communities

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding for three years to increase inspections of hazardous waste transporters and to begin inspections of metal recyclers.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	108,000	2.0	108,000	2.0	108,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	63,000	0.0	63,000	0.0	63,000
Total Category Changes	0.0	\$222,000	2.0	\$222,000	2.0	\$222,000
Program Changes						
3625 Hazardous Waste Management	0.0	222,000	2.0	222,000	2.0	222,000
9900200 Administration - Distributed	0.0	-21,000	0.0	-21,000	0.0	-21,000
9900100 Administration	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$222,000	2.0	\$222,000	2.0	\$222,000
Fund Changes						
Amount Funded by 3960-001-0014-2015	0.0	222,000	2.0	222,000	2.0	222,000
Net Impact to Item	0.0	\$222,000	2.0	\$222,000	2.0	\$222,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0014-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-106-BCP-BR-2015-A1

Replacement of Laboratory Equipment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase expenditure authority on a one-time basis to reflect a final court judgment. The Department was awarded funds for a Supplemental Environmental Project to replace laboratory equipment in the Environmental Chemistry Laboratories.						
Category Changes						
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
3625 Hazardous Waste Management	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 3960-001-0014-2015	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0456-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-108-BCP-BR-2015-MR

Expedited Site Remediation - Orphan Share Payment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase resources to reimburse claimants for the orphan share associated with cleanup activities at the Golden Technology Site in the city of Santa Rosa, and revert an appropriation in the 2014 Budget Act.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,425,000	0.0	3,425,000	0.0	3,425,000
Total Category Changes	0.0	\$3,425,000	0.0	\$3,425,000	0.0	\$3,425,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	3,425,000	0.0	3,425,000	0.0	3,425,000
3620011 Other Site Mitigation Activities	0.0	3,425,000	0.0	3,425,000	0.0	3,425,000
Total Program Changes	0.0	\$3,425,000	0.0	\$3,425,000	0.0	\$3,425,000
Fund Changes						
Amount Funded by 3960-001-0456-2015	0.0	3,425,000	0.0	3,425,000	0.0	3,425,000
Net Impact to Item	0.0	\$3,425,000	0.0	\$3,425,000	0.0	\$3,425,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0557-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-101-BCP-BR-2015-MR

Position Funding Realignment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease federal fund authority and increase Toxic Substances Control Account to reverse a shift included in the 2012 Budget Act.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	18.0	1,654,000	18.0	1,654,000	18.0	1,654,000
Staff Benefits	0.0	756,000	0.0	756,000	0.0	756,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	18.0	\$2,440,000	18.0	\$2,440,000	18.0	\$2,440,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	18.0	2,440,000	18.0	2,440,000	18.0	2,440,000
3620011 Other Site Mitigation Activities	18.0	2,440,000	18.0	2,440,000	18.0	2,440,000
Total Program Changes	18.0	\$2,440,000	18.0	\$2,440,000	18.0	\$2,440,000
Fund Changes						
Amount Funded by 3960-001-0557-2015	18.0	2,440,000	18.0	2,440,000	18.0	2,440,000
Net Impact to Item	18.0	\$2,440,000	18.0	\$2,440,000	18.0	\$2,440,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0557-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-102-BCP-BR-2015-MR

Enforcement Program Improvements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding for two years to improve the efficiency and effectiveness of the hazardous waste enforcement program by reviewing the inspection and enforcement process and creating an improvement plan.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	736,000	11.0	736,000	11.0	736,000
Staff Benefits	0.0	345,000	0.0	345,000	0.0	345,000
Operating Expenses and Equipment	0.0	328,000	0.0	328,000	0.0	328,000
Total Category Changes	0.0	\$1,409,000	11.0	\$1,409,000	11.0	\$1,409,000
Program Changes						
3625 Hazardous Waste Management	0.0	1,409,000	11.0	1,409,000	11.0	1,409,000
9900100 Administration	0.0	99,000	0.0	99,000	0.0	99,000
9900200 Administration - Distributed	0.0	-99,000	0.0	-99,000	0.0	-99,000
Total Program Changes	0.0	\$1,409,000	11.0	\$1,409,000	11.0	\$1,409,000
Fund Changes						
Amount Funded by 3960-001-0557-2015	0.0	1,409,000	11.0	1,409,000	11.0	1,409,000
Net Impact to Item	0.0	\$1,409,000	11.0	\$1,409,000	11.0	\$1,409,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0557-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-103-BCP-BR-2015-MR

Enhanced Enforcement in Vulnerable Communities

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding for three years to increase inspections of hazardous waste transporters and to begin inspections of metal recyclers.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	623,000	9.0	623,000	9.0	623,000
Staff Benefits	0.0	292,000	0.0	292,000	0.0	292,000
Operating Expenses and Equipment	0.0	502,000	0.0	502,000	0.0	502,000
Special Items of Expense	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$1,917,000	9.0	\$1,917,000	9.0	\$1,917,000
Program Changes						
3625 Hazardous Waste Management	0.0	1,917,000	9.0	1,917,000	9.0	1,917,000
9900100 Administration	0.0	99,000	0.0	99,000	0.0	99,000
9900200 Administration - Distributed	0.0	-99,000	0.0	-99,000	0.0	-99,000
Total Program Changes	0.0	\$1,917,000	9.0	\$1,917,000	9.0	\$1,917,000
Fund Changes						
Amount Funded by 3960-001-0557-2015	0.0	1,917,000	9.0	1,917,000	9.0	1,917,000
Net Impact to Item	0.0	\$1,917,000	9.0	\$1,917,000	9.0	\$1,917,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0557-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-104-BCP-BR-2015-MR

Safer Consumer Products Priority Work Plan

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding for two years to implement a priority work plan for the Safer Consumer Products program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	388,000	6.0	388,000	6.0	388,000
Staff Benefits	0.0	195,000	0.0	195,000	0.0	195,000
Operating Expenses and Equipment	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	0.0	\$643,000	6.0	\$643,000	6.0	\$643,000
Program Changes						
3630 Safer Consumer Products	0.0	643,000	6.0	643,000	6.0	643,000
9900100 Administration	0.0	6,000	0.0	6,000	0.0	6,000
9900200 Administration - Distributed	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$643,000	6.0	\$643,000	6.0	\$643,000
Fund Changes						
Amount Funded by 3960-001-0557-2015	0.0	643,000	6.0	643,000	6.0	643,000
Net Impact to Item	0.0	\$643,000	6.0	\$643,000	6.0	\$643,000

**Department of Finance
2015-16
Final Change Book**

3960-001-0890-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-101-BCP-BR-2015-MR

Position Funding Realignment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease federal fund authority and increase Toxic Substances Control Account to reverse a shift included in the 2012 Budget Act.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-18.0	-1,654,000	-18.0	-1,654,000	-18.0	-1,654,000
Staff Benefits	0.0	-756,000	0.0	-756,000	0.0	-756,000
Operating Expenses and Equipment	0.0	-30,000	0.0	-30,000	0.0	-30,000
Total Category Changes	-18.0	-\$2,440,000	-18.0	-\$2,440,000	-18.0	-\$2,440,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	-18.0	-2,440,000	-18.0	-2,440,000	-18.0	-2,440,000
3620011 Other Site Mitigation Activities	-18.0	-2,440,000	-18.0	-2,440,000	-18.0	-2,440,000
Total Program Changes	-18.0	-\$2,440,000	-18.0	-\$2,440,000	-18.0	-\$2,440,000
Fund Changes						
Amount Funded by 3960-001-0890-2015	-18.0	-2,440,000	-18.0	-2,440,000	-18.0	-2,440,000
Net Impact to Item	-18.0	-\$2,440,000	-18.0	-\$2,440,000	-18.0	-\$2,440,000

**Department of Finance
2015-16
Final Change Book**

3960-013-0557-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-108-BCP-BR-2015-MR

Expedited Site Remediation - Orphan Share Payment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase resources to reimburse claimants for the orphan share associated with cleanup activities at the Golden Technology Site in the city of Santa Rosa, and revert an appropriation in the 2014 Budget Act.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Revenue Transfers To Other Funds		(0)		(652,000)		(652,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(0)		\$(652,000)		\$(652,000)
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	(0)	0.0	(652,000)	0.0	(652,000)
3620011 Other Site Mitigation Activities	0.0	(0)	0.0	(652,000)	0.0	(652,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(0)		\$(652,000)		\$(652,000)
Fund Changes						
Amount Funded by 3960-013-0557-2015		(0)		(652,000)		(652,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(0)		\$(652,000)		\$(652,000)

**Department of Finance
2015-16
Final Change Book**

3960-495-Fund-2015
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-108-BCP-BR-2015-MR

Expedited Site Remediation - Orphan Share Payment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase resources to reimburse claimants for the orphan share associated with cleanup activities at the Golden Technology Site in the city of Santa Rosa, and revert an appropriation in the 2014 Budget Act.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

3970-001-0133-2015
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-002-BCP-BR-2015-A1

**Beverage Container Recycling Program-Targeted Activities to
Improve Program Integrity**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Beverage Container Recycling Program-Targeted Activities to Improve Program Integrity					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	203,000	3.0	203,000	3.0	203,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	64,000	0.0	64,000	0.0	64,000
Total Category Changes	3.0	\$357,000	3.0	\$357,000	3.0	\$357,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	3.0	357,000	3.0	357,000	3.0	357,000
Total Program Changes	3.0	\$357,000	3.0	\$357,000	3.0	\$357,000
Fund Changes						
Amount Funded by 3970-001-0133-2015	3.0	357,000	3.0	357,000	3.0	357,000
Net Impact to Item	3.0	\$357,000	3.0	\$357,000	3.0	\$357,000

**Department of Finance
2015-16
Final Change Book**

3970-001-0133-2015
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-003-BCP-BR-2015-A1

Beverage Container Recycling Program Processor Oversight

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Add resources to support Beverage Container Recycling Program Processor Oversight					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.0	499,000	10.0	499,000	10.0	499,000
Staff Benefits	0.0	220,000	0.0	220,000	0.0	220,000
Operating Expenses and Equipment	0.0	214,000	0.0	214,000	0.0	214,000
Total Category Changes	10.0	\$933,000	10.0	\$933,000	10.0	\$933,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	10.0	933,000	10.0	933,000	10.0	933,000
Total Program Changes	10.0	\$933,000	10.0	\$933,000	10.0	\$933,000
Fund Changes						
Amount Funded by 3970-001-0133-2015	10.0	933,000	10.0	933,000	10.0	933,000
Net Impact to Item	10.0	\$933,000	10.0	\$933,000	10.0	\$933,000

**Department of Finance
2015-16
Final Change Book**

3970-001-0276-2015
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-002-BCP-BR-2015-A1

**Beverage Container Recycling Program-Targeted Activities to
Improve Program Integrity**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Beverage Container Recycling Program-Targeted Activities to Improve Program Integrity					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	394,000	7.0	394,000	7.0	394,000
Staff Benefits	0.0	172,000	0.0	172,000	0.0	172,000
Operating Expenses and Equipment	0.0	151,000	0.0	151,000	0.0	151,000
Total Category Changes	7.0	\$717,000	7.0	\$717,000	7.0	\$717,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	7.0	717,000	7.0	717,000	7.0	717,000
Total Program Changes	7.0	\$717,000	7.0	\$717,000	7.0	\$717,000
Fund Changes						
Amount Funded by 3970-001-0276-2015	7.0	717,000	7.0	717,000	7.0	717,000
Net Impact to Item	7.0	\$717,000	7.0	\$717,000	7.0	\$717,000

**Department of Finance
2015-16
Final Change Book**

3970-001-0387-2015
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-001-BCP-BR-2015-A1

Rigid Plastic Packaging Container Enforcement

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to support certification monitoring of the Rigid Plastic Packaging Container Program and provide additional compliance assistance tools.						
Category Changes						
Salaries and Wages	3.0	161,000	3.0	161,000	3.0	161,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	64,000	0.0	64,000	0.0	64,000
Total Category Changes	3.0	\$296,000	3.0	\$296,000	3.0	\$296,000
Program Changes						
3700 Waste Reduction and Management	3.0	296,000	3.0	296,000	3.0	296,000
Total Program Changes	3.0	\$296,000	3.0	\$296,000	3.0	\$296,000
Fund Changes						
Amount Funded by 3970-001-0387-2015	3.0	296,000	3.0	296,000	3.0	296,000
Net Impact to Item	3.0	\$296,000	3.0	\$296,000	3.0	\$296,000

**Department of Finance
2015-16
Final Change Book**

3970-001-3228-2015
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-160-BCP-BR-2015-MR

Cap and Trade- Greenhouse Gas Grant and Loan Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	415,000	0.0	0	0.0	0
Staff Benefits	0.0	183,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	149,000	0.0	0	0.0	0
Total Category Changes	7.0	\$747,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	7.0	747,000	0.0	0	0.0	0
Total Program Changes	7.0	\$747,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-001-3228-2015	7.0	747,000	0.0	0	0.0	0
Net Impact to Item	7.0	\$747,000	0.0	\$0	0.0	\$0

The Legislature denied the May Revision Cap and Trade Waste Diversion and Recycling grant proposal.

The Legislature denied the May Revision Cap and Trade Waste Diversion and Recycling grant proposal.

**Department of Finance
2015-16
Final Change Book**

3970-101-3228-2015
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-160-BCP-BR-2015-MR

Cap and Trade- Greenhouse Gas Grant and Loan Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	34,253,000	0.0	0	0.0	0
Total Category Changes	0.0	\$34,253,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	34,253,000	0.0	0	0.0	0
Total Program Changes	0.0	\$34,253,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-101-3228-2015	0.0	34,253,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$34,253,000	0.0	\$0	0.0	\$0

The Legislature denied the May Revision Cap and Trade Waste Diversion and Recycling grant proposal.

The Legislature denied the May Revision Cap and Trade Waste Diversion and Recycling grant proposal.

**Department of Finance
2015-16
Final Change Book**

3970-101-3228-2015
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-400-BCP-BR-2015-L

**Eliminate Base Funding for Waste Diversion Grants to Reduce
Greenhouse Gas Emissions**

Summary:	May Revision Finance Final		Enactment Conference Public <small>The Legislature denied base funding for the Cap and Trade Waste Diversion Grant Program.</small>		Enactment Finance Final <small>The Legislature denied base funding for the Cap and Trade Waste Diversion Grant Program.</small>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-19,416,000	0.0	-19,416,000
Total Category Changes	0.0	\$0	0.0	-\$19,416,000	0.0	-\$19,416,000
Program Changes						
3700 Waste Reduction and Management	0.0	0	0.0	-19,416,000	0.0	-19,416,000
Total Program Changes	0.0	\$0	0.0	-\$19,416,000	0.0	-\$19,416,000
Fund Changes						
Amount Funded by 3970-101-3228-2015	0.0	0	0.0	-19,416,000	0.0	-19,416,000
Net Impact to Item	0.0	\$0	0.0	-\$19,416,000	0.0	-\$19,416,000

**Department of Finance
2015-16
Final Change Book**

**3996-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-Environmental
STATE OPERATIONS**

3996-501-BBA-BR-2015-MR

GO bond debt service estimate

Summary:	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

4140-001-0001-2015
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-102-BBA-BR-2015-MR

Technical Adjustment to Item 4140-001-0001

	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final Approved as Proposed	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	853	0.0	853	0.0	853
Staff Benefits	0.0	366	0.0	366	0.0	366
Operating Expenses and Equipment	0.0	-1,219	0.0	-1,219	0.0	-1,219
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900100 Administration	0.0	1,671	0.0	1,671	0.0	1,671
9900200 Administration - Distributed	0.0	-1,671	0.0	-1,671	0.0	-1,671
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4140-001-0001-2015	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4140-101-0143-2015
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-100-BCP-BR-2015-A1

Authority for Inter-Item Transfer of Funds

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	The Office of Statewide Health Planning and Development requests provisional authority to transfer funds between this Item and Item 4140-001-0143 as it pertains to the administration of grants from non-state entities.	Approve as Proposed	Approve as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

4150-001-0890-2015
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-101-BCP-BR-2015-A1

Health Premium Rate Review Cycle IV Federal Grant

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	The Department of Managed Health Care requests expenditure authority for the federal Health Insurance Rate Review Cycle IV grant to procure actuarial consulting services and enhance its Information Technology infrastructure for purposes of its premium rate review program consistent with the goals of the grant. Provisional Language is requested to allow the expenditure of funds after the Department of Technology provides project approval.	Approve and Modify Provisional Language to allow DMHC to proceed with procuring the IT contract if the Department of Technology does not approve the Feasibility Study Report by July 1, 2015 assuming all other provisional conditions are met.	Approve and Modify Provisional Language to allow DMHC to proceed with procuring the IT contract if the Department of Technology does not approve the Feasibility Study Report by July 1, 2015 assuming all other provisional conditions are met.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	589,000	0.0	589,000	0.0	589,000
Total Category Changes	0.0	\$589,000	0.0	\$589,000	0.0	\$589,000
Program Changes						
3870 Health Plan Program	0.0	589,000	0.0	589,000	0.0	589,000
Total Program Changes	0.0	\$589,000	0.0	\$589,000	0.0	\$589,000
Fund Changes						
Amount Funded by 4150-001-0890-2015	0.0	589,000	0.0	589,000	0.0	589,000
Net Impact to Item	0.0	\$589,000	0.0	\$589,000	0.0	\$589,000

**Department of Finance
2015-16
Final Change Book**

4150-001-0933-2015
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-100-BCP-BR-2015-A1

**SB 964: Annual Health Care Service Plans Timeliness Standards
and Network Adequacy Reviews**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	The Department of Managed Health Care requests additional resources for the implementation of Chapter 573, Statutes of 2014 (SB 964) to conduct annual reviews of health plans' timeliness standards and network adequacy.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	25.0	1,887,000	25.0	1,887,000	25.0	1,887,000
Staff Benefits	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000
Operating Expenses and Equipment	0.0	872,000	0.0	872,000	0.0	872,000
Total Category Changes	25.0	\$3,802,000	25.0	\$3,802,000	25.0	\$3,802,000
Program Changes						
3870 Health Plan Program	25.0	3,802,000	25.0	3,802,000	25.0	3,802,000
Total Program Changes	25.0	\$3,802,000	25.0	\$3,802,000	25.0	\$3,802,000
Fund Changes						
Amount Funded by 4150-001-0933-2015	25.0	3,802,000	25.0	3,802,000	25.0	3,802,000
Net Impact to Item	25.0	\$3,802,000	25.0	\$3,802,000	25.0	\$3,802,000

**Department of Finance
2015-16
Final Change Book**

4170-001-0001-2015
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-002-BCP-BR-2015-A1

Aging and Disability Resource Connection Program Extension

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to support the extension of the Aging and Disability Resource Connection program.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	187,000	2.5	187,000	2.5	187,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	65,000	0.0	65,000	0.0	65,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	2.5	\$330,000	2.5	\$330,000	2.5	\$330,000
Program Changes						
3900 Supportive Services	2.5	330,000	2.5	330,000	2.5	330,000
3900100 Supportive Services	2.5	330,000	2.5	330,000	2.5	330,000
Total Program Changes	2.5	\$330,000	2.5	\$330,000	2.5	\$330,000
Fund Changes						
Amount Funded by 4170-001-0001-2015	2.5	330,000	2.5	330,000	2.5	330,000
Reimbursements to 3900 Supportive Services	0.0	-330,000	0.0	-330,000	0.0	-330,000
Net Impact to Item	2.5	\$0	2.5	\$0	2.5	\$0

**Department of Finance
2015-16
Final Change Book**

4170-001-0001-2015
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-003-BCP-BR-2015-A1

**Supplemental Nutrition Assistance Program-Education Program
Extension**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support the extension of the Supplemental Nutrition Assistance Program-Education.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.8	136,000	1.8	136,000	1.8	136,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	102,000	0.0	102,000	0.0	102,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	1.8	\$302,000	1.8	\$302,000	1.8	\$302,000
Program Changes						
3890 Nutrition	1.8	302,000	1.8	302,000	1.8	302,000
3890100 Congregate Nutrition	1.8	302,000	1.8	302,000	1.8	302,000
Total Program Changes	1.8	\$302,000	1.8	\$302,000	1.8	\$302,000
Fund Changes						
Amount Funded by 4170-001-0001-2015	1.8	302,000	1.8	302,000	1.8	302,000
Reimbursements to 3890 Nutrition	0.0	-302,000	0.0	-302,000	0.0	-302,000
Net Impact to Item	1.8	\$0	1.8	\$0	1.8	\$0

**Department of Finance
2015-16
Final Change Book**

4170-001-0890-2015
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-001-BCP-BR-2015-A1

Medicare Improvements for Patients and Providers Act

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Reflect adjustment to increase funding for Medicare Improvements for Patients and Providers Act 2014.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	39,000	0.0	39,000	0.0	39,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000
Program Changes						
3905 Community-Based Programs and Projects	0.0	97,000	0.0	97,000	0.0	97,000
3905300 MIPPA	0.0	97,000	0.0	97,000	0.0	97,000
Total Program Changes	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000
Fund Changes						
Amount Funded by 4170-001-0890-2015	0.0	97,000	0.0	97,000	0.0	97,000
Net Impact to Item	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000

**Department of Finance
2015-16
Final Change Book**

4170-101-0001-2015
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-003-BCP-BR-2015-A1

Supplemental Nutrition Assistance Program-Education Program
Extension

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support the extension of the Supplemental Nutrition Assistance Program-Education.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	648,000	0.0	648,000	0.0	648,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$648,000	0.0	\$648,000	0.0	\$648,000
Program Changes						
3890 Nutrition	0.0	648,000	0.0	648,000	0.0	648,000
3890100 Congregate Nutrition	0.0	648,000	0.0	648,000	0.0	648,000
Total Program Changes	0.0	\$648,000	0.0	\$648,000	0.0	\$648,000
Fund Changes						
Amount Funded by 4170-101-0001-2015	0.0	648,000	0.0	648,000	0.0	648,000
Reimbursements to 3890 Nutrition	0.0	-648,000	0.0	-648,000	0.0	-648,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4170-101-0001-2015
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-003-ECP-BR-2015-L

LTC Ombudsman

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature reduced the approved \$5million on-going funding for the Long-term Care Ombudsman Program to \$1 million.		The Legislature reduced the approved \$5million on-going funding for the Long-term Care Ombudsman Program to \$1 million.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 4170-101-0001-2015	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2015-16
Final Change Book**

4170-101-0890-2015
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-001-BCP-BR-2015-A1

Medicare Improvements for Patients and Providers Act

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Reflect adjustment to increase funding for Medicare Improvements for Patients and Providers Act 2014.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	878,000	0.0	878,000	0.0	878,000
Total Category Changes	0.0	\$878,000	0.0	\$878,000	0.0	\$878,000
Program Changes						
3905 Community-Based Programs and Projects	0.0	878,000	0.0	878,000	0.0	878,000
3905300 MIPPA	0.0	878,000	0.0	878,000	0.0	878,000
Total Program Changes	0.0	\$878,000	0.0	\$878,000	0.0	\$878,000
Fund Changes						
Amount Funded by 4170-101-0890-2015	0.0	878,000	0.0	878,000	0.0	878,000
Net Impact to Item	0.0	\$878,000	0.0	\$878,000	0.0	\$878,000

**Department of Finance
2015-16
Final Change Book**

4170-101-3167-2015
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-001-ECP-BR-2015-L

LTC Ombudsman Skilled Nursing

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature increased the licensing and certification fee for skilled nursing facilities to support the LTC Ombudsman Program.		The Legislature increased the licensing and certification fee for skilled nursing facilities to support the LTC Ombudsman Program.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	400,000	0.0	400,000
Total Category Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	400,000	0.0	400,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 4170-101-3167-2015	0.0	0	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$0	0.0	\$400,000	0.0	\$400,000

**Department of Finance
2015-16
Final Change Book**

4170-102-0942-2015
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-002-ECP-BR-2015-L

LTC Ombudsman SHFCP

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature added one-time funding from the State Health Facilities Citation Penalties Account for the LTC Ombudsman Program		The Legislature added one-time funding from the State Health Facilities Citation Penalties Account for the LTC Ombudsman Program	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 4170-102-0942-2015	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2015-16
Final Change Book**

4260-001-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-001-BCP-BR-2015-MR

**Drug Medi-Cal Organized Delivery System Waiver
Implementation**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide funding for 13 positions to support implementation of the Drug Medi-Cal Organized Delivery System Waiver, execute a federally-mandated External Quality Review Organization contract, and provide training. Add provisional language making the additional resources conditional upon waiver approval.	Provide funding for 6 positions to support implementation of the Drug Medi-Cal Organized Delivery System Waiver execute a federally-mandated External Quality Review Organization contract and provide training. Add provisional language making the additional resources conditional upon waiver approval.	Provide funding for 6 positions to support implementation of the Drug Medi-Cal Organized Delivery System Waiver execute a federally-mandated External Quality Review Organization contract and provide training. Add provisional language making the additional resources conditional upon waiver approval.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	6.5	645,000	3.0
Staff Benefits	0.0	0	225,000
Operating Expenses and Equipment	0.0	933,000	0.0
Total Category Changes	6.5	\$1,578,000	3.0
			\$1,162,000
Program Changes			
3960 Health Care Services	6.5	1,578,000	3.0
3960010 Medical Care Services (Medi-Cal)	6.5	1,578,000	3.0
Total Program Changes	6.5	\$1,578,000	3.0
			\$1,162,000
Fund Changes			
Amount Funded by 4260-001-0001-2015	6.5	1,578,000	3.0
Net Impact to Item	6.5	\$1,578,000	3.0
			\$1,162,000

**Department of Finance
2015-16
Final Change Book**

4260-001-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-001-BCP-BR-2015-MR

**Drug Medi-Cal Organized Delivery System Waiver
Implementation**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide funding for 13 positions to support implementation of the Drug Medi-Cal Organized Delivery System Waiver, execute a federally-mandated External Quality Review Organization contract, and provide training. Add provisional language making the additional resources conditional upon waiver approval.	Provide funding for 6 positions to support implementation of the Drug Medi-Cal Organized Delivery System Waiver execute a federally-mandated External Quality Review Organization contract and provide training. Add provisional language making the additional resources conditional upon waiver approval.	Provide funding for 6 positions to support implementation of the Drug Medi-Cal Organized Delivery System Waiver execute a federally-mandated External Quality Review Organization contract and provide training. Add provisional language making the additional resources conditional upon waiver approval.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	6.5	645,000	3.0
Staff Benefits	0.0	0	225,000
Operating Expenses and Equipment	0.0	933,000	0.0
Total Category Changes	6.5	\$1,578,000	3.0
			Whole Dollars
Program Changes			Positions
3960 Health Care Services	6.5	1,578,000	3.0
3960010 Medical Care Services (Medi-Cal)	6.5	1,578,000	3.0
Total Program Changes	6.5	\$1,578,000	3.0
			Whole Dollars
Fund Changes			Positions
Amount Funded by 4260-001-0890-2015	6.5	1,578,000	3.0
Net Impact to Item	6.5	\$1,578,000	3.0

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-184,978,000	0.0	-184,978,000	0.0	-184,978,000
Total Category Changes	0.0	-\$-184,978,000	0.0	-\$-184,978,000	0.0	-\$-184,978,000
Program Changes						
3960 Health Care Services	0.0	-184,978,000	0.0	-184,978,000	0.0	-184,978,000
3960018 Fiscal Intermediary Management	0.0	2,787,000	0.0	2,787,000	0.0	2,787,000
3960022 Benefits (Medical Care and Services)	0.0	-198,073,000	0.0	-198,073,000	0.0	-198,073,000
3960014 Eligibility (County Administration)	0.0	10,308,000	0.0	10,308,000	0.0	10,308,000
Total Program Changes	0.0	-\$-184,978,000	0.0	-\$-184,978,000	0.0	-\$-184,978,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	-184,978,000	0.0	-184,978,000	0.0	-184,978,000
Net Impact to Item	0.0	-\$-184,978,000	0.0	-\$-184,978,000	0.0	-\$-184,978,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-502-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-189,645,000	0.0	-189,645,000	0.0	-189,645,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$189,645,000	0.0	-\$189,645,000	0.0	-\$189,645,000
Program Changes						
3960 Health Care Services	0.0	-189,645,000	0.0	-189,645,000	0.0	-189,645,000
3960022 Benefits (Medical Care and Services)	0.0	-183,201,000	0.0	-183,201,000	0.0	-183,201,000
3960018 Fiscal Intermediary Management	0.0	-136,000	0.0	-136,000	0.0	-136,000
3960014 Eligibility (County Administration)	0.0	-6,308,000	0.0	-6,308,000	0.0	-6,308,000
Total Program Changes	0.0	-\$189,645,000	0.0	-\$189,645,000	0.0	-\$189,645,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	-189,645,000	0.0	-189,645,000	0.0	-189,645,000
Reimbursements to 3960 Health Care Services	0.0	189,645,000	0.0	189,645,000	0.0	189,645,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-515-ECP-BR-2015-MR

Medi-Cal County Administration Augmentation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increased costs for county administration related to the implementation of the Affordable Care Act.		The Legislature augmented an additional \$95.4 million (\$31 million General Fund) for county administration related to the implementation of the Affordable Care Act and adopted provisional language allowing Department of Finance to augment county eligibility funding during the budget year if additional savings are identified, with Joint Legislative Budget Committee notification.		The Legislature augmented an additional \$95.4 million (\$31 million General Fund) for county administration related to the implementation of the Affordable Care Act and adopted provisional language allowing Department of Finance to augment county eligibility funding during the budget year if additional savings are identified, with Joint Legislative Budget Committee notification.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	48,750,000	0.0	79,750,000	0.0	79,750,000
Total Category Changes	0.0	\$48,750,000	0.0	\$79,750,000	0.0	\$79,750,000
Program Changes						
3960 Health Care Services	0.0	48,750,000	0.0	79,750,000	0.0	79,750,000
3960014 Eligibility (County Administration)	0.0	48,750,000	0.0	79,750,000	0.0	79,750,000
Total Program Changes	0.0	\$48,750,000	0.0	\$79,750,000	0.0	\$79,750,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	48,750,000	0.0	79,750,000	0.0	79,750,000
Net Impact to Item	0.0	\$48,750,000	0.0	\$79,750,000	0.0	\$79,750,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-517-ECP-BR-2015-MR

Federal Immigration Reform - Medi-Cal

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Costs reflecting the provision of health care to newly qualified individuals as a result of the President's Executive Order on immigration.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	27,779,000	0.0	27,779,000	0.0	27,779,000
Total Category Changes	0.0	\$27,779,000	0.0	\$27,779,000	0.0	\$27,779,000
Program Changes						
3960 Health Care Services	0.0	27,779,000	0.0	27,779,000	0.0	27,779,000
3960022 Benefits (Medical Care and Services)	0.0	27,779,000	0.0	27,779,000	0.0	27,779,000
Total Program Changes	0.0	\$27,779,000	0.0	\$27,779,000	0.0	\$27,779,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	27,779,000	0.0	27,779,000	0.0	27,779,000
Net Impact to Item	0.0	\$27,779,000	0.0	\$27,779,000	0.0	\$27,779,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-521-ECP-BR-2015-MR

Expanded Guidelines for Hepatitis C Treatment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Costs reflecting the expansion of Hepatitis C clinical guidelines in the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
Total Category Changes	0.0	\$6,700,000	0.0	\$6,700,000	0.0	\$6,700,000
Program Changes						
3960 Health Care Services	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
3960022 Benefits (Medical Care and Services)	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
Total Program Changes	0.0	\$6,700,000	0.0	\$6,700,000	0.0	\$6,700,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
Net Impact to Item	0.0	\$6,700,000	0.0	\$6,700,000	0.0	\$6,700,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-524-ECP-BR-2015-MR

Budget Bill Language: Behavioral Health Treatment Transition

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	The Department of Health Care Services and the Department of Developmental Services requests provisional language permitting the transfer of funding for behavioral health treatment services between departments for costs associated with transitioning regional center clients to Medi-Cal.	The Legislature adopted budget bill language permitting the transfer of funding for behavioral health treatment services between departments for costs associated with transitioning regional center clients to Medi-Cal.	The Legislature adopted budget bill language permitting the transfer of funding for behavioral health treatment services between departments for costs associated with transitioning regional center clients to Medi-Cal.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-603-ECP-BR-2015-L

Expand Medi-Cal Regardless of Immigration Status

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature expanded full scope Medi-Cal coverage to individuals who are under 19 years of age who do not have satisfactory immigration status or are unable to establish satisfactory immigration status no sooner, than May 1, 2016.		The Legislature expanded full scope Medi-Cal coverage to individuals who are under 19 years of age who do not have satisfactory immigration status or are unable to establish satisfactory immigration status no sooner, than May 1, 2016.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Category Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	40,000,000	0.0	40,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Program Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	0	0.0	40,000,000	0.0	40,000,000
Net Impact to Item	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-609-ECP-BR-2015-L

Drug Medi-Cal Residential Treatment Services

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature reduced the appropriation for Drug Medi-Cal Residential Treatment Services due to uncertainty regarding county implementation dates.		The Legislature reduced the appropriation for Drug Medi-Cal Residential Treatment Services due to uncertainty regarding county implementation dates.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-5,000,000	0.0	-5,000,000
Total Category Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$-5,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-5,000,000	0.0	-5,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-5,000,000	0.0	-5,000,000
Total Program Changes	0.0	\$0	0.0	\$-5,000,000	0.0	\$-5,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	0	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$0	0.0	\$-5,000,000	0.0	\$-5,000,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-615-ECP-BR-2015-L

Federal Immigration Reform Adjustment - Medi-Cal

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature adopted the Legislative Analyst's Office recommendation of a 24-month phase-in of this coverage (See related Issue 4260-517-BR- 2015-MR, Item 4260-101-0001).		The Legislature adopted the Legislative Analyst's Office recommendation of a 24-month phase-in of this coverage (See related Issue 4260-517-BR- 2015-MR, Item 4260-101-0001).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-11,000,000	0.0	-11,000,000
Total Category Changes	0.0	\$0	0.0	-\$11,000,000	0.0	-\$11,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-11,000,000	0.0	-11,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-11,000,000	0.0	-11,000,000
Total Program Changes	0.0	\$0	0.0	-\$11,000,000	0.0	-\$11,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	0	0.0	-11,000,000	0.0	-11,000,000
Net Impact to Item	0.0	\$0	0.0	-\$11,000,000	0.0	-\$11,000,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-617-ECP-BR-2015-L

Technical Correction to Savings From ACA Redeterminations

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		The Governor's Budget included savings of \$337 million (\$141 million GF) to reflect savings related to restarting annual Medi-Cal redetermination process, which in 2014 had previously been delayed or modified. There was a technical error in this savings estimate due to undercounting the caseload impacted by the redeterminations. Correcting the error results in revised savings of \$785 million (\$328 million GF).	The Governor's Budget included savings of \$337 million (\$141 million GF) to reflect savings related to restarting annual Medi-Cal redetermination process, which in 2014 had previously been delayed or modified. There was a technical error in this savings estimate due to undercounting the caseload impacted by the redeterminations. Correcting the error results in revised savings of \$785 million (\$328 million GF).
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	0	-187,367,000
Total Category Changes	0.0	\$0	-\$187,367,000
Program Changes			
3960 Health Care Services	0.0	0	-187,367,000
3960022 Benefits (Medical Care and Services)	0.0	0	-187,367,000
Total Program Changes	0.0	\$0	-\$187,367,000
Fund Changes			
Amount Funded by 4260-101-0001-2015	0.0	0	-187,367,000
Net Impact to Item	0.0	\$0	-\$187,367,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-618-ECP-BR-2015-L

Waiver Personal Care Services - FLSA

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Governor's Budget assumes implementation of the Fair Labor Standard's Act effective July 1, 2015. The Legislature modified the implementation date to October 1, 2015.		The Governor's Budget assumes implementation of the Fair Labor Standard's Act effective July 1, 2015. The Legislature modified the implementation date to October 1, 2015.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-500,000	0.0	-500,000
Total Category Changes	0.0	\$0	0.0	-\$500,000	0.0	-\$500,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-500,000	0.0	-500,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-500,000	0.0	-500,000
Total Program Changes	0.0	\$0	0.0	-\$500,000	0.0	-\$500,000
Fund Changes						
Amount Funded by 4260-101-0001-2015	0.0	0	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$0	0.0	-\$500,000	0.0	-\$500,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,264,259,000	0.0	-8,264,259,000	0.0	-8,264,259,000
Total Category Changes	0.0	-\$8,264,259,000	0.0	-\$8,264,259,000	0.0	-\$8,264,259,000
Program Changes						
3960 Health Care Services	0.0	-8,264,259,000	0.0	-8,264,259,000	0.0	-8,264,259,000
3960018 Fiscal Intermediary Management	0.0	9,726,000	0.0	9,726,000	0.0	9,726,000
3960022 Benefits (Medical Care and Services)	0.0	-8,289,699,000	0.0	-8,289,699,000	0.0	-8,289,699,000
3960014 Eligibility (County Administration)	0.0	15,714,000	0.0	15,714,000	0.0	15,714,000
Total Program Changes	0.0	-\$8,264,259,000	0.0	-\$8,264,259,000	0.0	-\$8,264,259,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	-8,264,259,000	0.0	-8,264,259,000	0.0	-8,264,259,000
Net Impact to Item	0.0	-\$8,264,259,000	0.0	-\$8,264,259,000	0.0	-\$8,264,259,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-515-ECP-BR-2015-MR

Medi-Cal County Administration Augmentation

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increased costs for county administration related to the implementation of the Affordable Care Act.		The Legislature augmented an additional \$95.4 million (\$31 million General Fund) for county administration related to the implementation of the Affordable Care Act and adopted provisional language allowing Department of Finance to augment county eligibility funding during the budget year if additional savings are identified, with Joint Legislative Budget Committee notification.		The Legislature augmented an additional \$95.4 million (\$31 million General Fund) for county administration related to the implementation of the Affordable Care Act and adopted provisional language allowing Department of Finance to augment county eligibility funding during the budget year if additional savings are identified, with Joint Legislative Budget Committee notification.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	101,250,000	0.0	165,635,000	0.0	165,635,000
Total Category Changes	0.0	\$101,250,000	0.0	\$165,635,000	0.0	\$165,635,000
Program Changes						
3960 Health Care Services	0.0	101,250,000	0.0	165,635,000	0.0	165,635,000
3960014 Eligibility (County Administration)	0.0	101,250,000	0.0	165,635,000	0.0	165,635,000
Total Program Changes	0.0	\$101,250,000	0.0	\$165,635,000	0.0	\$165,635,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	101,250,000	0.0	165,635,000	0.0	165,635,000
Net Impact to Item	0.0	\$101,250,000	0.0	\$165,635,000	0.0	\$165,635,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-517-ECP-BR-2015-MR

Federal Immigration Reform - Medi-Cal

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Costs reflecting the provision of health care to newly qualified individuals as a result of the President's Executive Order on immigration.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,303,000	0.0	5,303,000	0.0	5,303,000
Total Category Changes	0.0	\$5,303,000	0.0	\$5,303,000	0.0	\$5,303,000
Program Changes						
3960 Health Care Services	0.0	5,303,000	0.0	5,303,000	0.0	5,303,000
3960022 Benefits (Medical Care and Services)	0.0	5,303,000	0.0	5,303,000	0.0	5,303,000
Total Program Changes	0.0	\$5,303,000	0.0	\$5,303,000	0.0	\$5,303,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	5,303,000	0.0	5,303,000	0.0	5,303,000
Net Impact to Item	0.0	\$5,303,000	0.0	\$5,303,000	0.0	\$5,303,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-521-ECP-BR-2015-MR

Expanded Guidelines for Hepatitis C Treatment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Costs reflecting the expansion of Hepatitis C clinical guidelines in the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
Total Category Changes	0.0	\$6,700,000	0.0	\$6,700,000	0.0	\$6,700,000
Program Changes						
3960 Health Care Services	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
3960022 Benefits (Medical Care and Services)	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
Total Program Changes	0.0	\$6,700,000	0.0	\$6,700,000	0.0	\$6,700,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000
Net Impact to Item	0.0	\$6,700,000	0.0	\$6,700,000	0.0	\$6,700,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-522-ECP-BR-2015-MR

Health Home Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Funding to implement the Health Home Program, an enhanced care management and coordination pilot established by Chapter 642, Statutes of 2013.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	54,855,000	0.0	54,855,000	0.0	54,855,000
Total Category Changes	0.0	\$54,855,000	0.0	\$54,855,000	0.0	\$54,855,000
Program Changes						
3960 Health Care Services	0.0	54,855,000	0.0	54,855,000	0.0	54,855,000
3960022 Benefits (Medical Care and Services)	0.0	54,855,000	0.0	54,855,000	0.0	54,855,000
Total Program Changes	0.0	\$54,855,000	0.0	\$54,855,000	0.0	\$54,855,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	54,855,000	0.0	54,855,000	0.0	54,855,000
Net Impact to Item	0.0	\$54,855,000	0.0	\$54,855,000	0.0	\$54,855,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-609-ECP-BR-2015-L

Drug Medi-Cal Residential Treatment Services

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature reduced the appropriation for Drug Medi-Cal Residential Treatment Services due to uncertainty regarding county implementation dates.		The Legislature reduced the appropriation for Drug Medi-Cal Residential Treatment Services due to uncertainty regarding county implementation dates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-9,286,000	0.0	-9,286,000
Total Category Changes	0.0	\$0	0.0	\$-9,286,000	0.0	\$-9,286,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-9,286,000	0.0	-9,286,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-9,286,000	0.0	-9,286,000
Total Program Changes	0.0	\$0	0.0	\$-9,286,000	0.0	\$-9,286,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	0	0.0	-9,286,000	0.0	-9,286,000
Net Impact to Item	0.0	\$0	0.0	\$-9,286,000	0.0	\$-9,286,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-611-ECP-BR-2015-L

Repeal AB 97 Rate Reductions for Dental Providers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature restored the AB 97 10 percent reduction for dental providers effective July 1, 2015, which will be funded with MCO tax revenue and federal funds.		The Legislature restored the AB 97 10 percent reduction for dental providers effective July 1, 2015, which will be funded with MCO tax revenue and federal funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	30,022,000	0.0	30,022,000
Total Category Changes	0.0	\$0	0.0	\$30,022,000	0.0	\$30,022,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	30,022,000	0.0	30,022,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	30,022,000	0.0	30,022,000
Total Program Changes	0.0	\$0	0.0	\$30,022,000	0.0	\$30,022,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	0	0.0	30,022,000	0.0	30,022,000
Net Impact to Item	0.0	\$0	0.0	\$30,022,000	0.0	\$30,022,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-615-ECP-BR-2015-L

Federal Immigration Reform Adjustment - Medi-Cal

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature adopted the Legislative Analyst's Office recommendation of a 24-month phase-in of this coverage (See related Issue 4260-517-BR- 2015-MR, Item 4260-101-0001).		The Legislature adopted the Legislative Analyst's Office recommendation of a 24-month phase-in of this coverage (See related Issue 4260-517-BR- 2015-MR, Item 4260-101-0001).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-1,199,000	0.0	-1,199,000
Total Category Changes	0.0	\$0	0.0	-\$1,199,000	0.0	-\$1,199,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-1,199,000	0.0	-1,199,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-1,199,000	0.0	-1,199,000
Total Program Changes	0.0	\$0	0.0	-\$1,199,000	0.0	-\$1,199,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	0	0.0	-1,199,000	0.0	-1,199,000
Net Impact to Item	0.0	\$0	0.0	-\$1,199,000	0.0	-\$1,199,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-617-ECP-BR-2015-L

Technical Correction to Savings From ACA Redeterminations

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			<p>The Governor's Budget included savings of \$337 million (\$141 million GF) to reflect savings related to restarting annual Medi-Cal redetermination process, which in 2014 had previously been delayed or modified. There was a technical error in this savings estimate due to undercounting the caseload impacted by the redeterminations. Correcting the error results in revised savings of \$785 million (\$328 million GF).</p>		<p>The Governor's Budget included savings of \$337 million (\$141 million GF) to reflect savings related to restarting annual Medi-Cal redetermination process, which in 2014 had previously been delayed or modified. There was a technical error in this savings estimate due to undercounting the caseload impacted by the redeterminations. Correcting the error results in revised savings of \$785 million (\$328 million GF).</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-260,500,000	0.0	-260,500,000
Total Category Changes	0.0	\$0	0.0	-\$260,500,000	0.0	-\$260,500,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-260,500,000	0.0	-260,500,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-260,500,000	0.0	-260,500,000
Total Program Changes	0.0	\$0	0.0	-\$260,500,000	0.0	-\$260,500,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	0	0.0	-260,500,000	0.0	-260,500,000
Net Impact to Item	0.0	\$0	0.0	-\$260,500,000	0.0	-\$260,500,000

**Department of Finance
2015-16
Final Change Book**

4260-101-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-618-ECP-BR-2015-L

Waiver Personal Care Services - FLSA

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Governor's Budget assumes implementation of the Fair Labor Standard's Act effective July 1, 2015. The Legislature modified the implementation date to October 1, 2015.		The Governor's Budget assumes implementation of the Fair Labor Standard's Act effective July 1, 2015. The Legislature modified the implementation date to October 1, 2015.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-500,000	0.0	-500,000
Total Category Changes	0.0	\$0	0.0	-\$500,000	0.0	-\$500,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-500,000	0.0	-500,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-500,000	0.0	-500,000
Total Program Changes	0.0	\$0	0.0	-\$500,000	0.0	-\$500,000
Fund Changes						
Amount Funded by 4260-101-0890-2015	0.0	0	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$0	0.0	-\$500,000	0.0	-\$500,000

**Department of Finance
2015-16
Final Change Book**

4260-101-3168-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	7,834,000	0.0	7,834,000	0.0	7,834,000
Total Category Changes	0.0	\$7,834,000	0.0	\$7,834,000	0.0	\$7,834,000
Program Changes						
3960 Health Care Services	0.0	7,834,000	0.0	7,834,000	0.0	7,834,000
3960022 Benefits (Medical Care and Services)	0.0	7,834,000	0.0	7,834,000	0.0	7,834,000
Total Program Changes	0.0	\$7,834,000	0.0	\$7,834,000	0.0	\$7,834,000
Fund Changes						
Amount Funded by 4260-101-3168-2015	0.0	7,834,000	0.0	7,834,000	0.0	7,834,000
Net Impact to Item	0.0	\$7,834,000	0.0	\$7,834,000	0.0	\$7,834,000

**Department of Finance
2015-16
Final Change Book**

4260-101-3213-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Category Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
3960 Health Care Services	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
3960022 Benefits (Medical Care and Services)	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 4260-101-3213-2015	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Net Impact to Item	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000

**Department of Finance
2015-16
Final Change Book**

4260-102-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes						
3960 Health Care Services	0.0	84,000	0.0	84,000	0.0	84,000
3960022 Benefits (Medical Care and Services)	0.0	84,000	0.0	84,000	0.0	84,000
Total Program Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes						
Amount Funded by 4260-102-0001-2015	0.0	84,000	0.0	84,000	0.0	84,000
Net Impact to Item	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
2015-16
Final Change Book**

4260-102-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes						
3960 Health Care Services	0.0	84,000	0.0	84,000	0.0	84,000
3960022 Benefits (Medical Care and Services)	0.0	84,000	0.0	84,000	0.0	84,000
Total Program Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes						
Amount Funded by 4260-102-0890-2015	0.0	84,000	0.0	84,000	0.0	84,000
Net Impact to Item	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
2015-16
Final Change Book**

4260-106-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,728,000	0.0	-5,728,000	0.0	-5,728,000
Total Category Changes	0.0	-\$5,728,000	0.0	-\$5,728,000	0.0	-\$5,728,000
Program Changes						
3960 Health Care Services	0.0	-5,728,000	0.0	-5,728,000	0.0	-5,728,000
3960014 Eligibility (County Administration)	0.0	401,000	0.0	401,000	0.0	401,000
3960022 Benefits (Medical Care and Services)	0.0	-6,129,000	0.0	-6,129,000	0.0	-6,129,000
Total Program Changes	0.0	-\$5,728,000	0.0	-\$5,728,000	0.0	-\$5,728,000
Fund Changes						
Amount Funded by 4260-106-0890-2015	0.0	-5,728,000	0.0	-5,728,000	0.0	-5,728,000
Net Impact to Item	0.0	-\$5,728,000	0.0	-\$5,728,000	0.0	-\$5,728,000

**Department of Finance
2015-16
Final Change Book**

4260-111-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-505-ECP-BR-2015-MR

Family Health Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Updates the Family Health programs to reflect the 2015-16 May Revision adjustments in caseload, Safety Net Care Pool funding, and rebates.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,069,000	0.0	4,069,000	0.0	4,069,000
Total Category Changes	0.0	\$4,069,000	0.0	\$4,069,000	0.0	\$4,069,000
Program Changes						
3960 Health Care Services	0.0	4,069,000	0.0	4,069,000	0.0	4,069,000
3960023 Children's Medical Services	0.0	4,069,000	0.0	4,069,000	0.0	4,069,000
Total Program Changes	0.0	\$4,069,000	0.0	\$4,069,000	0.0	\$4,069,000
Fund Changes						
Amount Funded by 4260-111-0001-2015	0.0	4,069,000	0.0	4,069,000	0.0	4,069,000
Net Impact to Item	0.0	\$4,069,000	0.0	\$4,069,000	0.0	\$4,069,000

**Department of Finance
2015-16
Final Change Book**

4260-111-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-506-ECP-BR-2015-MR

Family Health Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Updates the Family Health programs to reflect the 2015-16 May Revision adjustments in caseload Safety Net Care Pool funding and rebates.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	692,000	0.0	692,000	0.0	692,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$692,000	0.0	\$692,000	0.0	\$692,000
Program Changes						
3960 Health Care Services	0.0	692,000	0.0	692,000	0.0	692,000
3960023 Children's Medical Services	0.0	692,000	0.0	692,000	0.0	692,000
Total Program Changes	0.0	\$692,000	0.0	\$692,000	0.0	\$692,000
Fund Changes						
Amount Funded by 4260-111-0001-2015	0.0	692,000	0.0	692,000	0.0	692,000
Reimbursements to 3960 Health Care Services	0.0	-692,000	0.0	-692,000	0.0	-692,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4260-113-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-336,814,000	0.0	-336,814,000	0.0	-336,814,000
Total Category Changes	0.0	\$-336,814,000	0.0	\$-336,814,000	0.0	\$-336,814,000
Program Changes						
3960 Health Care Services	0.0	-336,814,000	0.0	-336,814,000	0.0	-336,814,000
3960018 Fiscal Intermediary Management	0.0	-21,000	0.0	-21,000	0.0	-21,000
3960014 Eligibility (County Administration)	0.0	-76,000	0.0	-76,000	0.0	-76,000
3960022 Benefits (Medical Care and Services)	0.0	-336,717,000	0.0	-336,717,000	0.0	-336,717,000
Total Program Changes	0.0	\$-336,814,000	0.0	\$-336,814,000	0.0	\$-336,814,000
Fund Changes						
Amount Funded by 4260-113-0001-2015	0.0	-336,814,000	0.0	-336,814,000	0.0	-336,814,000
Net Impact to Item	0.0	\$-336,814,000	0.0	\$-336,814,000	0.0	\$-336,814,000

**Department of Finance
2015-16
Final Change Book**

4260-113-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	495,132,000	0.0	495,132,000	0.0	495,132,000
Total Category Changes	0.0	\$495,132,000	0.0	\$495,132,000	0.0	\$495,132,000
Program Changes						
3960 Health Care Services	0.0	495,132,000	0.0	495,132,000	0.0	495,132,000
3960022 Benefits (Medical Care and Services)	0.0	493,265,000	0.0	493,265,000	0.0	493,265,000
3960018 Fiscal Intermediary Management	0.0	-39,000	0.0	-39,000	0.0	-39,000
3960014 Eligibility (County Administration)	0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Total Program Changes	0.0	\$495,132,000	0.0	\$495,132,000	0.0	\$495,132,000
Fund Changes						
Amount Funded by 4260-113-0890-2015	0.0	495,132,000	0.0	495,132,000	0.0	495,132,000
Net Impact to Item	0.0	\$495,132,000	0.0	\$495,132,000	0.0	\$495,132,000

**Department of Finance
2015-16
Final Change Book**

4260-114-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-505-ECP-BR-2015-MR

Family Health Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Updates the Family Health programs to reflect the 2015-16 May Revision adjustments in caseload, Safety Net Care Pool funding, and rebates.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-216,000	0.0	-216,000	0.0	-216,000
Total Category Changes	0.0	\$-216,000	0.0	\$-216,000	0.0	\$-216,000
Program Changes						
3960 Health Care Services	0.0	-216,000	0.0	-216,000	0.0	-216,000
3960050 Other Care Services	0.0	-216,000	0.0	-216,000	0.0	-216,000
Total Program Changes	0.0	\$-216,000	0.0	\$-216,000	0.0	\$-216,000
Fund Changes						
Amount Funded by 4260-114-0001-2015	0.0	-216,000	0.0	-216,000	0.0	-216,000
Net Impact to Item	0.0	\$-216,000	0.0	\$-216,000	0.0	\$-216,000

**Department of Finance
2015-16
Final Change Book**

4260-115-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-612-ECP-BR-2015-L

Caregiver Resource Centers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Legislature added funding for Caregiver Resource Centers.		Legislature added funding for Caregiver Resource Centers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960050 Other Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4260-115-0001-2015	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2015-16
Final Change Book**

4260-117-0001-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Category Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes						
3960 Health Care Services	0.0	-350,000	0.0	-350,000	0.0	-350,000
3960018 Fiscal Intermediary Management	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Program Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Fund Changes						
Amount Funded by 4260-117-0001-2015	0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000

**Department of Finance
2015-16
Final Change Book**

4260-117-0890-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Program Changes						
3960 Health Care Services	0.0	70,000	0.0	70,000	0.0	70,000
3960018 Fiscal Intermediary Management	0.0	70,000	0.0	70,000	0.0	70,000
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 4260-117-0890-2015	0.0	70,000	0.0	70,000	0.0	70,000
Net Impact to Item	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000

**Department of Finance
2015-16
Final Change Book**

4260-118-0313-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-608-ECP-BR-2015-L

Robert F. Kennedy Health Plan

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature provided \$2.5 million from the Major Risk Medical Insurance Fund to the Robert F. Kennedy Health Plan for 2015-16 only.		The Legislature provided \$2.5 million from the Major Risk Medical Insurance Fund to the Robert F. Kennedy Health Plan for 2015-16 only.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	2,500,000	0.0	2,500,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 4260-118-0313-2015	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2015-16
Final Change Book**

4260-118-0313-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-610-ECP-BR-2015-L

Lifelong Community Clinic Extended Urgent Care

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature approved a one-time augmentation from the Major Risk Medical Insurance Fund Lifelong Community Clinic.		The Legislature approved a one-time augmentation from the Major Risk Medical Insurance Fund Lifelong Community Clinic.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4260-118-0313-2015	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2015-16
Final Change Book**

4260-118-3133-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-601-ECP-BR-2015-L

Revenue Transfer from Managed Care Administrative Fines and Penalties Fund (3133) to the Major Risk Medical Insurance Fund (0313)

	May Revision Finance Final		Enactment Conference Public Approved as Budgeted		Enactment Finance Final Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Revenue Transfers To Other Funds		(0)		(1,779,000)		(1,779,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(0)		\$(1,779,000)		\$(1,779,000)
Program Changes						
3960 Health Care Services	0.0	(0)	0.0	(1,779,000)	0.0	(1,779,000)
3960022 Benefits (Medical Care and Services)	0.0	(0)	0.0	(1,779,000)	0.0	(1,779,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(0)		\$(1,779,000)		\$(1,779,000)
Fund Changes						
Amount Funded by 4260-118-3133-2015		(0)		(1,779,000)		(1,779,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(0)		\$(1,779,000)		\$(1,779,000)

**Department of Finance
2015-16
Final Change Book**

4260-601-0942-2006
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Category Changes	0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
Program Changes						
3960 Health Care Services	0.0	-750,000	0.0	-750,000	0.0	-750,000
3960022 Benefits (Medical Care and Services)	0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Program Changes	0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
Fund Changes						
Amount Funded by 4260-601-0942-2006	0.0	-750,000	0.0	-750,000	0.0	-750,000
Net Impact to Item	0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000

**Department of Finance
2015-16
Final Change Book**

4260-601-0942-2013
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
Total Category Changes	0.0	\$1,168,000	0.0	\$1,168,000	0.0	\$1,168,000
Program Changes						
3960 Health Care Services	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
3960014 Eligibility (County Administration)	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
Total Program Changes	0.0	\$1,168,000	0.0	\$1,168,000	0.0	\$1,168,000
Fund Changes						
Amount Funded by 4260-601-0942-2013	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
Net Impact to Item	0.0	\$1,168,000	0.0	\$1,168,000	0.0	\$1,168,000

**Department of Finance
2015-16
Final Change Book**

4260-601-0942-2014
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,400,000	0.0	-2,400,000	0.0	-2,400,000
Total Category Changes	0.0	-\$2,400,000	0.0	-\$2,400,000	0.0	-\$2,400,000
Program Changes						
3960 Health Care Services	0.0	-2,400,000	0.0	-2,400,000	0.0	-2,400,000
3960014 Eligibility (County Administration)	0.0	-2,400,000	0.0	-2,400,000	0.0	-2,400,000
Total Program Changes	0.0	-\$2,400,000	0.0	-\$2,400,000	0.0	-\$2,400,000
Fund Changes						
Amount Funded by 4260-601-0942-2014	0.0	-2,400,000	0.0	-2,400,000	0.0	-2,400,000
Net Impact to Item	0.0	-\$2,400,000	0.0	-\$2,400,000	0.0	-\$2,400,000

**Department of Finance
2015-16
Final Change Book**

4260-601-0988-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-523-ECP-BR-2015-MR

Health Home Program - Technical Adjustment to add Non-Federal Share

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	6,018,000	0.0	6,018,000
Total Category Changes	0.0	\$0	0.0	\$6,018,000	0.0	\$6,018,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	6,018,000	0.0	6,018,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	6,018,000	0.0	6,018,000
Total Program Changes	0.0	\$0	0.0	\$6,018,000	0.0	\$6,018,000
Fund Changes						
Amount Funded by 4260-601-0988-2015	0.0	0	0.0	6,018,000	0.0	6,018,000
Net Impact to Item	0.0	\$0	0.0	\$6,018,000	0.0	\$6,018,000

This is a technical adjustment to account for expected funds to be deposited in the Health Home Program Account created by trailer bill language.

This is a technical adjustment to account for expected funds to be deposited in the Health Home Program Account created by trailer bill language.

**Department of Finance
2015-16
Final Change Book**

4260-601-3079-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-505-ECP-BR-2015-MR

Family Health Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Updates the Family Health programs to reflect the 2015-16 May Revision adjustments in caseload, Safety Net Care Pool funding, and rebates.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
3960 Health Care Services	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
3960023 Children's Medical Services	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 4260-601-3079-2009	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
2015-16
Final Change Book**

4260-601-3096-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	456,000	0.0	456,000	0.0	456,000
Total Category Changes	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000
Program Changes						
3960 Health Care Services	0.0	456,000	0.0	456,000	0.0	456,000
3960022 Benefits (Medical Care and Services)	0.0	456,000	0.0	456,000	0.0	456,000
Total Program Changes	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000
Fund Changes						
Amount Funded by 4260-601-3096-2009	0.0	456,000	0.0	456,000	0.0	456,000
Net Impact to Item	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000

**Department of Finance
2015-16
Final Change Book**

4260-601-3097-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-43,247,000	0.0	-43,247,000	0.0	-43,247,000
Total Category Changes	0.0	-\$43,247,000	0.0	-\$43,247,000	0.0	-\$43,247,000
Program Changes						
3960 Health Care Services	0.0	-43,247,000	0.0	-43,247,000	0.0	-43,247,000
3960022 Benefits (Medical Care and Services)	0.0	-43,247,000	0.0	-43,247,000	0.0	-43,247,000
Total Program Changes	0.0	-\$43,247,000	0.0	-\$43,247,000	0.0	-\$43,247,000
Fund Changes						
Amount Funded by 4260-601-3097-2009	0.0	-43,247,000	0.0	-43,247,000	0.0	-43,247,000
Net Impact to Item	0.0	-\$43,247,000	0.0	-\$43,247,000	0.0	-\$43,247,000

**Department of Finance
2015-16
Final Change Book**

4260-601-3156-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-309,275,000	0.0	-309,275,000	0.0	-309,275,000
Total Category Changes	0.0	-\$-309,275,000	0.0	-\$-309,275,000	0.0	-\$-309,275,000
Program Changes						
3960 Health Care Services	0.0	-309,275,000	0.0	-309,275,000	0.0	-309,275,000
3960022 Benefits (Medical Care and Services)	0.0	-309,275,000	0.0	-309,275,000	0.0	-309,275,000
Total Program Changes	0.0	-\$-309,275,000	0.0	-\$-309,275,000	0.0	-\$-309,275,000
Fund Changes						
Amount Funded by 4260-601-3156-2009	0.0	-309,275,000	0.0	-309,275,000	0.0	-309,275,000
Net Impact to Item	0.0	-\$-309,275,000	0.0	-\$-309,275,000	0.0	-\$-309,275,000

**Department of Finance
2015-16
Final Change Book**

4260-601-3156-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-611-ECP-BR-2015-L

Repeal AB 97 Rate Reductions for Dental Providers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature restored the AB 97 10 percent reduction for dental providers effective July 1, 2015, which will be funded with MCO tax revenue and federal funds.		The Legislature restored the AB 97 10 percent reduction for dental providers effective July 1, 2015, which will be funded with MCO tax revenue and federal funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	30,022,000	0.0	30,022,000
Total Category Changes	0.0	\$0	0.0	\$30,022,000	0.0	\$30,022,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	30,022,000	0.0	30,022,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	30,022,000	0.0	30,022,000
Total Program Changes	0.0	\$0	0.0	\$30,022,000	0.0	\$30,022,000
Fund Changes						
Amount Funded by 4260-601-3156-2009	0.0	0	0.0	30,022,000	0.0	30,022,000
Net Impact to Item	0.0	\$0	0.0	\$30,022,000	0.0	\$30,022,000

**Department of Finance
2015-16
Final Change Book**

4260-601-3172-2011
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
Total Category Changes	0.0	-\$4,415,000	0.0	-\$4,415,000	0.0	-\$4,415,000
Program Changes						
3960 Health Care Services	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
3960022 Benefits (Medical Care and Services)	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
Total Program Changes	0.0	-\$4,415,000	0.0	-\$4,415,000	0.0	-\$4,415,000
Fund Changes						
Amount Funded by 4260-601-3172-2011	0.0	-4,415,000	0.0	-4,415,000	0.0	-4,415,000
Net Impact to Item	0.0	-\$4,415,000	0.0	-\$4,415,000	0.0	-\$4,415,000

**Department of Finance
2015-16
Final Change Book**

4260-601-7502-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	94,055,000	0.0	94,055,000	0.0	94,055,000
Total Category Changes	0.0	\$94,055,000	0.0	\$94,055,000	0.0	\$94,055,000
Program Changes						
3960 Health Care Services	0.0	94,055,000	0.0	94,055,000	0.0	94,055,000
3960022 Benefits (Medical Care and Services)	0.0	94,055,000	0.0	94,055,000	0.0	94,055,000
Total Program Changes	0.0	\$94,055,000	0.0	\$94,055,000	0.0	\$94,055,000
Fund Changes						
Amount Funded by 4260-601-7502-2009	0.0	94,055,000	0.0	94,055,000	0.0	94,055,000
Net Impact to Item	0.0	\$94,055,000	0.0	\$94,055,000	0.0	\$94,055,000

**Department of Finance
2015-16
Final Change Book**

4260-601-7503-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	71,364,000	0.0	71,364,000	0.0	71,364,000
Total Category Changes	0.0	\$71,364,000	0.0	\$71,364,000	0.0	\$71,364,000
Program Changes						
3960 Health Care Services	0.0	71,364,000	0.0	71,364,000	0.0	71,364,000
3960022 Benefits (Medical Care and Services)	0.0	71,364,000	0.0	71,364,000	0.0	71,364,000
Total Program Changes	0.0	\$71,364,000	0.0	\$71,364,000	0.0	\$71,364,000
Fund Changes						
Amount Funded by 4260-601-7503-2009	0.0	71,364,000	0.0	71,364,000	0.0	71,364,000
Net Impact to Item	0.0	\$71,364,000	0.0	\$71,364,000	0.0	\$71,364,000

**Department of Finance
2015-16
Final Change Book**

4260-601-7503-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-505-ECP-BR-2015-MR

Family Health Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Updates the Family Health programs to reflect the 2015-16 May Revision adjustments in caseload, Safety Net Care Pool funding, and rebates.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-28,542,000	0.0	-28,542,000	0.0	-28,542,000
Total Category Changes	0.0	-\$-28,542,000	0.0	-\$-28,542,000	0.0	-\$-28,542,000
Program Changes						
3960 Health Care Services	0.0	-28,542,000	0.0	-28,542,000	0.0	-28,542,000
3960023 Children's Medical Services	0.0	-28,542,000	0.0	-28,542,000	0.0	-28,542,000
Total Program Changes	0.0	-\$-28,542,000	0.0	-\$-28,542,000	0.0	-\$-28,542,000
Fund Changes						
Amount Funded by 4260-601-7503-2009	0.0	-28,542,000	0.0	-28,542,000	0.0	-28,542,000
Net Impact to Item	0.0	-\$-28,542,000	0.0	-\$-28,542,000	0.0	-\$-28,542,000

**Department of Finance
2015-16
Final Change Book**

4260-602-0309-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	-5,594,000	0.0	-5,594,000	0.0	-5,594,000
Total Category Changes	0.0	-\$5,594,000	0.0	-\$5,594,000	0.0	-\$5,594,000
Program Changes						
3960 Health Care Services	0.0	-5,594,000	0.0	-5,594,000	0.0	-5,594,000
3960022 Benefits (Medical Care and Services)	0.0	-5,594,000	0.0	-5,594,000	0.0	-5,594,000
Total Program Changes	0.0	-\$5,594,000	0.0	-\$5,594,000	0.0	-\$5,594,000
Fund Changes						
Amount Funded by 4260-602-0309-2015	0.0	-5,594,000	0.0	-5,594,000	0.0	-5,594,000
Net Impact to Item	0.0	-\$5,594,000	0.0	-\$5,594,000	0.0	-\$5,594,000

**Department of Finance
2015-16
Final Change Book**

4260-605-0001-2012
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	93,000	0.0	93,000	0.0	93,000
Total Category Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Program Changes						
3960 Health Care Services	0.0	93,000	0.0	93,000	0.0	93,000
3960022 Benefits (Medical Care and Services)	0.0	93,000	0.0	93,000	0.0	93,000
Total Program Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Fund Changes						
Amount Funded by 4260-605-0001-2012	0.0	93,000	0.0	93,000	0.0	93,000
Net Impact to Item	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000

**Department of Finance
2015-16
Final Change Book**

4260-605-3167-2012
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	920,000	0.0	920,000	0.0	920,000
Total Category Changes	0.0	\$920,000	0.0	\$920,000	0.0	\$920,000
Program Changes						
3960 Health Care Services	0.0	920,000	0.0	920,000	0.0	920,000
3960014 Eligibility (County Administration)	0.0	825,000	0.0	825,000	0.0	825,000
3960022 Benefits (Medical Care and Services)	0.0	95,000	0.0	95,000	0.0	95,000
Total Program Changes	0.0	\$920,000	0.0	\$920,000	0.0	\$920,000
Fund Changes						
Amount Funded by 4260-605-3167-2012	0.0	920,000	0.0	920,000	0.0	920,000
Net Impact to Item	0.0	\$920,000	0.0	\$920,000	0.0	\$920,000

**Department of Finance
2015-16
Final Change Book**

4260-606-0834-1991
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,510,000	0.0	15,510,000	0.0	15,510,000
Total Category Changes	0.0	\$15,510,000	0.0	\$15,510,000	0.0	\$15,510,000
Program Changes						
3960 Health Care Services	0.0	15,510,000	0.0	15,510,000	0.0	15,510,000
3960022 Benefits (Medical Care and Services)	0.0	15,510,000	0.0	15,510,000	0.0	15,510,000
Total Program Changes	0.0	\$15,510,000	0.0	\$15,510,000	0.0	\$15,510,000
Fund Changes						
Amount Funded by 4260-606-0834-1991	0.0	15,510,000	0.0	15,510,000	0.0	15,510,000
Net Impact to Item	0.0	\$15,510,000	0.0	\$15,510,000	0.0	\$15,510,000

**Department of Finance
2015-16
Final Change Book**

4260-607-8502-2011
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,125,193,000	0.0	-1,125,193,000	0.0	-1,125,193,000
Total Category Changes	0.0	-\$1,125,193,000	0.0	-\$1,125,193,000	0.0	-\$1,125,193,000
Program Changes						
3960 Health Care Services	0.0	-1,125,193,000	0.0	-1,125,193,000	0.0	-1,125,193,000
3960022 Benefits (Medical Care and Services)	0.0	-1,125,193,000	0.0	-1,125,193,000	0.0	-1,125,193,000
Total Program Changes	0.0	-\$1,125,193,000	0.0	-\$1,125,193,000	0.0	-\$1,125,193,000
Fund Changes						
Amount Funded by 4260-607-8502-2011	0.0	-1,125,193,000	0.0	-1,125,193,000	0.0	-1,125,193,000
Net Impact to Item	0.0	-\$1,125,193,000	0.0	-\$1,125,193,000	0.0	-\$1,125,193,000

**Department of Finance
2015-16
Final Change Book**

4260-610-3201-2011
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,080,000	0.0	-5,080,000	0.0	-5,080,000
Total Category Changes	0.0	\$-5,080,000	0.0	\$-5,080,000	0.0	\$-5,080,000
Program Changes						
3960 Health Care Services	0.0	-5,080,000	0.0	-5,080,000	0.0	-5,080,000
3960022 Benefits (Medical Care and Services)	0.0	-5,080,000	0.0	-5,080,000	0.0	-5,080,000
Total Program Changes	0.0	\$-5,080,000	0.0	\$-5,080,000	0.0	\$-5,080,000
Fund Changes						
Amount Funded by 4260-610-3201-2011	0.0	-5,080,000	0.0	-5,080,000	0.0	-5,080,000
Net Impact to Item	0.0	\$-5,080,000	0.0	\$-5,080,000	0.0	\$-5,080,000

**Department of Finance
2015-16
Final Change Book**

4260-611-0890-2013
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,915,821,000	0.0	4,915,821,000	0.0	4,915,821,000
Total Category Changes	0.0	\$4,915,821,000	0.0	\$4,915,821,000	0.0	\$4,915,821,000
Program Changes						
3960 Health Care Services	0.0	4,915,821,000	0.0	4,915,821,000	0.0	4,915,821,000
3960022 Benefits (Medical Care and Services)	0.0	4,915,821,000	0.0	4,915,821,000	0.0	4,915,821,000
Total Program Changes	0.0	\$4,915,821,000	0.0	\$4,915,821,000	0.0	\$4,915,821,000
Fund Changes						
Amount Funded by 4260-611-0890-2013	0.0	4,915,821,000	0.0	4,915,821,000	0.0	4,915,821,000
Net Impact to Item	0.0	\$4,915,821,000	0.0	\$4,915,821,000	0.0	\$4,915,821,000

**Department of Finance
2015-16
Final Change Book**

4260-611-3158-2013
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	508,934,000	0.0	508,934,000	0.0	508,934,000
Total Category Changes	0.0	\$508,934,000	0.0	\$508,934,000	0.0	\$508,934,000
Program Changes						
3960 Health Care Services	0.0	508,934,000	0.0	508,934,000	0.0	508,934,000
3960022 Benefits (Medical Care and Services)	0.0	508,934,000	0.0	508,934,000	0.0	508,934,000
Total Program Changes	0.0	\$508,934,000	0.0	\$508,934,000	0.0	\$508,934,000
Fund Changes						
Amount Funded by 4260-611-3158-2013	0.0	508,934,000	0.0	508,934,000	0.0	508,934,000
Net Impact to Item	0.0	\$508,934,000	0.0	\$508,934,000	0.0	\$508,934,000

**Department of Finance
2015-16
Final Change Book**

4260-698-3167-2012
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2015-MR

Medi-Cal Caseload and Miscellaneous Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Caseload update to reflect the 2015-16 May Revision for the Medi-Cal program.					
Category Changes						
Grants and Subventions	0.0	-93,000	0.0	-93,000	0.0	-93,000
Total Category Changes	0.0	-\$93,000	0.0	-\$93,000	0.0	-\$93,000
Program Changes						
3960 Health Care Services	0.0	-93,000	0.0	-93,000	0.0	-93,000
3960022 Benefits (Medical Care and Services)	0.0	-93,000	0.0	-93,000	0.0	-93,000
Total Program Changes	0.0	-\$93,000	0.0	-\$93,000	0.0	-\$93,000
Fund Changes						
Amount Funded by 4260-698-3167-2012	0.0	-93,000	0.0	-93,000	0.0	-93,000
Net Impact to Item	0.0	-\$93,000	0.0	-\$93,000	0.0	-\$93,000

**Department of Finance
2015-16
Final Change Book**

4265-001-0001-2015
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-806-BCP-BR-2015-L

State Syringe Exchange Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			An augmentation of \$3,000,000 General Fund to establish a State Syringe Exchange Program in an effort to prevent the spread of the Hepatitis C Virus and HIV.			
			An augmentation of \$3,000,000 General Fund to establish a State Syringe Exchange Program in an effort to prevent the spread of the Hepatitis C Virus and HIV.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	1.0	67,000	1.0	67,000
Staff Benefits	0.0	0	0.0	32,000	0.0	32,000
Operating Expenses and Equipment	0.0	0	0.0	19,000	0.0	19,000
Total Category Changes	0.0	\$0	1.0	\$118,000	1.0	\$118,000
Program Changes						
4045 Public and Environmental Health	0.0	0	1.0	118,000	1.0	118,000
4045023 Infectious Diseases	0.0	0	1.0	118,000	1.0	118,000
Total Program Changes	0.0	\$0	1.0	\$118,000	1.0	\$118,000
Fund Changes						
Amount Funded by 4265-001-0001-2015	0.0	0	1.0	118,000	1.0	118,000
Net Impact to Item	0.0	\$0	1.0	\$118,000	1.0	\$118,000

**Department of Finance
2015-16
Final Change Book**

4265-001-0001-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-808-BCP-BR-2015-L

**Hepatitis C Virus Linkage to and Retention in Care
Demonstration Projects**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	260,000	4.0	260,000
Staff Benefits	0.0	0	0.0	124,000	0.0	124,000
Operating Expenses and Equipment	0.0	0	0.0	78,000	0.0	78,000
Total Category Changes	0.0	\$0	4.0	\$462,000	4.0	\$462,000
Program Changes						
4045 Public and Environmental Health	0.0	0	4.0	462,000	4.0	462,000
4045023 Infectious Diseases	0.0	0	4.0	462,000	4.0	462,000
Total Program Changes	0.0	\$0	4.0	\$462,000	4.0	\$462,000
Fund Changes						
Amount Funded by 4265-001-0001-2015	0.0	0	4.0	462,000	4.0	462,000
Net Impact to Item	0.0	\$0	4.0	\$462,000	4.0	\$462,000

The Legislature added a three-year \$2,200,000 General Fund augmentation for Hepatitis C Virus Linkage to and Retention in Care Demonstration Projects.

The Legislature added a three-year \$2,200,000 General Fund augmentation for Hepatitis C Virus Linkage to and Retention in Care Demonstration Projects.

**Department of Finance
2015-16
Final Change Book**

4265-001-0001-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-809-BCP-BR-2015-L

Pre-Exposure Prophylaxis (PrEP) Outreach and Education Pilot Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.0	132,000	2.0	132,000
Staff Benefits	0.0	0	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	0	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$0	2.0	\$236,000	2.0	\$236,000
Program Changes						
4045 Public and Environmental Health	0.0	0	2.0	236,000	2.0	236,000
4045023 Infectious Diseases	0.0	0	2.0	236,000	2.0	236,000
Total Program Changes	0.0	\$0	2.0	\$236,000	2.0	\$236,000
Fund Changes						
Amount Funded by 4265-001-0001-2015	0.0	0	2.0	236,000	2.0	236,000
Net Impact to Item	0.0	\$0	2.0	\$236,000	2.0	\$236,000

The Legislature added a \$2 million ongoing General Fund augmentation for the Pre-Exposure Prophylaxis (PrEP) Access and Affordability Program.

The Legislature added a \$2 million ongoing General Fund augmentation for the Pre-Exposure Prophylaxis (PrEP) Access and Affordability Program.

**Department of Finance
2015-16
Final Change Book**

4265-001-0231-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-400-BBA-BR-2015-MR

Proposition 99 Adjustment: Technical Correction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Proposition 99 technical accounting adjustments and corrections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,569,000	0.0	-3,569,000	0.0	-3,569,000
Total Category Changes	0.0	\$-3,569,000	0.0	\$-3,569,000	0.0	\$-3,569,000
Program Changes						
4045 Public and Environmental Health	0.0	-3,569,000	0.0	-3,569,000	0.0	-3,569,000
4045017 State Administration	0.0	-473,000	0.0	-473,000	0.0	-473,000
4045021 Competitive Grants	0.0	-636,000	0.0	-636,000	0.0	-636,000
4045015 Evaluation and Committee	0.0	-346,000	0.0	-346,000	0.0	-346,000
4045013 Media Campaign	0.0	-2,114,000	0.0	-2,114,000	0.0	-2,114,000
Total Program Changes	0.0	\$-3,569,000	0.0	\$-3,569,000	0.0	\$-3,569,000
Fund Changes						
Amount Funded by 4265-001-0231-2015	0.0	-3,569,000	0.0	-3,569,000	0.0	-3,569,000
Net Impact to Item	0.0	\$-3,569,000	0.0	\$-3,569,000	0.0	\$-3,569,000

**Department of Finance
2015-16
Final Change Book**

4265-001-0234-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-400-BBA-BR-2015-MR

Proposition 99 Adjustment: Technical Correction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Proposition 99 technical accounting adjustments and corrections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-675,000	0.0	-675,000	0.0	-675,000
Total Category Changes	0.0	\$-675,000	0.0	\$-675,000	0.0	\$-675,000
Program Changes						
4045 Public and Environmental Health	0.0	-675,000	0.0	-675,000	0.0	-675,000
4045017 State Administration	0.0	-675,000	0.0	-675,000	0.0	-675,000
Total Program Changes	0.0	\$-675,000	0.0	\$-675,000	0.0	\$-675,000
Fund Changes						
Amount Funded by 4265-001-0234-2015	0.0	-675,000	0.0	-675,000	0.0	-675,000
Net Impact to Item	0.0	\$-675,000	0.0	\$-675,000	0.0	\$-675,000

**Department of Finance
2015-16
Final Change Book**

4265-001-0557-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-101-BCP-BR-2015-A1

Biomonitoring Resources Technical Correction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Budgeted		Approved as Budgeted	
	Biomonitoring Resources Technical Correction: It is requested that Item 4265-001- 0557 be decreased by \$175,000 and that Item 4265-001-3114 be decreased by \$175,000 as a technical adjustment to properly align the Biomonitoring program's resources.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Category Changes	0.0	\$-175,000	0.0	\$-175,000	0.0	\$-175,000
Program Changes						
4045 Public and Environmental Health	0.0	-175,000	0.0	-175,000	0.0	-175,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Program Changes	0.0	\$-175,000	0.0	\$-175,000	0.0	\$-175,000
Fund Changes						
Amount Funded by 4265-001-0557-2015	0.0	-175,000	0.0	-175,000	0.0	-175,000
Net Impact to Item	0.0	\$-175,000	0.0	\$-175,000	0.0	\$-175,000

**Department of Finance
2015-16
Final Change Book**

4265-001-0890-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-100-BCP-BR-2015-A1

Ebola Emergency Preparedness

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase federal fund expenditure authority by \$15.45 million in 2015-16 for Ebola emergency preparedness and response activities.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
Total Category Changes	0.0	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
4040010 Emergency Preparedness	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
Total Program Changes	0.0	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000
Fund Changes						
Amount Funded by 4265-001-0890-2015	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
Net Impact to Item	0.0	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000

**Department of Finance
2015-16
Final Change Book**

4265-001-0890-2015
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-801-BCP-BR-2015-L

Budget Bill Language: Quarterly Notification on Federal Grants

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				The Legislature amended budget bill language to require the Department of Public Health to report any increases of or new federal grant awards over \$400,000 on a quarterly basis.		The Legislature amended budget bill language to require the Department of Public Health to report any increases of or new federal grant awards over \$400,000 on a quarterly basis.

**Department of Finance
2015-16
Final Change Book**

4265-001-0890-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-803-BCP-BR-2015-L

AIDS Drug Assistance Program - \$1 Million Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			An augmentation of \$1,000,000 and 8.0 ongoing positions are provided to support efforts to improve the enrollment process and develop quality metrics.		An augmentation of \$1,000,000 and 8.0 ongoing positions are provided to support efforts to improve the enrollment process and develop quality metrics.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	8.0	516,000	8.0	516,000
Staff Benefits	0.0	0	0.0	248,000	0.0	248,000
Operating Expenses and Equipment	0.0	0	0.0	236,000	0.0	236,000
Total Category Changes	0.0	\$0	8.0	\$1,000,000	8.0	\$1,000,000
Program Changes						
4045 Public and Environmental Health	0.0	0	8.0	1,000,000	8.0	1,000,000
4045023 Infectious Diseases	0.0	0	8.0	1,000,000	8.0	1,000,000
Total Program Changes	0.0	\$0	8.0	\$1,000,000	8.0	\$1,000,000
Fund Changes						
Amount Funded by 4265-001-0890-2015	0.0	0	8.0	1,000,000	8.0	1,000,000
Net Impact to Item	0.0	\$0	8.0	\$1,000,000	8.0	\$1,000,000

**Department of Finance
2015-16
Final Change Book**

4265-001-3098-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-201-BCP-BR-2015-MR

**Licensing & Certification: Increased Los Angeles County
Contract Funding**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase of \$5.3 million to provide additional funding for the upcoming renewal of the Licensing and Certification contract with Los Angeles County. This funding will address various contract components not included in the related Public Health 2015-16 Governor's Budget proposal.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	5,300,000	0.0
Total Category Changes	0.0	\$5,300,000	0.0
Program Changes			
4050 Licensing and Certification	0.0	5,300,000	0.0
4050010 Health Facilities	0.0	5,300,000	0.0
Total Program Changes	0.0	\$5,300,000	0.0
Fund Changes			
Amount Funded by 4265-001-3098-2015	0.0	5,300,000	0.0
Net Impact to Item	0.0	\$5,300,000	0.0

**Department of Finance
2015-16
Final Change Book**

4265-001-3114-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-101-BCP-BR-2015-A1

Biomonitoring Resources Technical Correction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Budgeted		Approved as Budgeted	
	Biomonitoring Resources Technical Correction: It is requested that Item 4265-001- 0557 be decreased by \$175,000 and that Item 4265-001-3114 be decreased by \$175,000 as a technical adjustment to properly align the Biomonitoring program's resources.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Category Changes	0.0	-\$175,000	0.0	-\$175,000	0.0	-\$175,000
Program Changes						
4045 Public and Environmental Health	0.0	-175,000	0.0	-175,000	0.0	-175,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Program Changes	0.0	-\$175,000	0.0	-\$175,000	0.0	-\$175,000
Fund Changes						
Amount Funded by 4265-001-3114-2015	0.0	-175,000	0.0	-175,000	0.0	-175,000
Net Impact to Item	0.0	-\$175,000	0.0	-\$175,000	0.0	-\$175,000

**Department of Finance
2015-16
Final Change Book**

4265-001-3151-2015
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-812-BCP-BR-2015-L

Technical Adjustment: Transfer Fund 3151 from CalOHII to the
Department of Public Health

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	This is a technical adjustment to include this item in the department's budget (per the 2014 Budget Act).		This is a technical adjustment to include this item in the department's budget (per the 2014 Budget Act).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$0	0.0	\$25,000	0.0	\$25,000
Program Changes						
4050 Licensing and Certification	0.0	0	0.0	25,000	0.0	25,000
4050010 Health Facilities	0.0	0	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$0	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 4265-001-3151-2015	0.0	0	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$0	0.0	\$25,000	0.0	\$25,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0001-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-806-BCP-BR-2015-L

State Syringe Exchange Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	An augmentation of \$3,000,000 General Fund to establish a State Syringe Exchange Program in an effort to prevent the spread of the Hepatitis C Virus and HIV.		An augmentation of \$3,000,000 General Fund to establish a State Syringe Exchange Program in an effort to prevent the spread of the Hepatitis C Virus and HIV.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,882,000	0.0	2,882,000
Total Category Changes	0.0	\$0	0.0	\$2,882,000	0.0	\$2,882,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	2,882,000	0.0	2,882,000
4045023 Infectious Diseases	0.0	0	0.0	2,882,000	0.0	2,882,000
Total Program Changes	0.0	\$0	0.0	\$2,882,000	0.0	\$2,882,000
Fund Changes						
Amount Funded by 4265-111-0001-2015	0.0	0	0.0	2,882,000	0.0	2,882,000
Net Impact to Item	0.0	\$0	0.0	\$2,882,000	0.0	\$2,882,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0001-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-808-BCP-BR-2015-L

Hepatitis C Virus Linkage to and Retention in Care
Demonstration Projects

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,738,000	0.0	1,738,000
Total Category Changes	0.0	\$0	0.0	\$1,738,000	0.0	\$1,738,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	1,738,000	0.0	1,738,000
4045023 Infectious Diseases	0.0	0	0.0	1,738,000	0.0	1,738,000
Total Program Changes	0.0	\$0	0.0	\$1,738,000	0.0	\$1,738,000
Fund Changes						
Amount Funded by 4265-111-0001-2015	0.0	0	0.0	1,738,000	0.0	1,738,000
Net Impact to Item	0.0	\$0	0.0	\$1,738,000	0.0	\$1,738,000

The Legislature added a three-year \$2,200,000 General Fund augmentation for Hepatitis C Virus Linkage to and Retention in Care Demonstration Projects.

The Legislature added a three-year \$2,200,000 General Fund augmentation for Hepatitis C Virus Linkage to and Retention in Care Demonstration Projects.

**Department of Finance
2015-16
Final Change Book**

4265-111-0001-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-809-BCP-BR-2015-L

Pre-Exposure Prophylaxis (PrEP) Outreach and Education Pilot Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature added a \$2 million ongoing General Fund augmentation for the Pre-Exposure Prophylaxis (PrEP) Access and Affordability Program.		The Legislature added a \$2 million ongoing General Fund augmentation for the Pre-Exposure Prophylaxis (PrEP) Access and Affordability Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,764,000	0.0	1,764,000
Total Category Changes	0.0	\$0	0.0	\$1,764,000	0.0	\$1,764,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	1,764,000	0.0	1,764,000
4045023 Infectious Diseases	0.0	0	0.0	1,764,000	0.0	1,764,000
Total Program Changes	0.0	\$0	0.0	\$1,764,000	0.0	\$1,764,000
Fund Changes						
Amount Funded by 4265-111-0001-2015	0.0	0	0.0	1,764,000	0.0	1,764,000
Net Impact to Item	0.0	\$0	0.0	\$1,764,000	0.0	\$1,764,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0203-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-010-ECP-BR-2015-MR

May Revision 2015 Estimate - Genetic Disease Screening
Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease Genetic Disease Testing Fund authority to reflect updated caseload projections for prenatal and newborn screenings and related services.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-776,000	0.0	-776,000	0.0	-776,000
Total Category Changes	0.0	\$-776,000	0.0	\$-776,000	0.0	\$-776,000
Program Changes						
4045 Public and Environmental Health	0.0	-776,000	0.0	-776,000	0.0	-776,000
4045032 Family Health	0.0	-776,000	0.0	-776,000	0.0	-776,000
Total Program Changes	0.0	\$-776,000	0.0	\$-776,000	0.0	\$-776,000
Fund Changes						
Amount Funded by 4265-111-0203-2015	0.0	-776,000	0.0	-776,000	0.0	-776,000
Net Impact to Item	0.0	\$-776,000	0.0	\$-776,000	0.0	\$-776,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0231-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-400-BBA-BR-2015-MR

Proposition 99 Adjustment: Technical Correction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Proposition 99 technical accounting adjustments and corrections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,335,000	0.0	-2,335,000	0.0	-2,335,000
Total Category Changes	0.0	-\$2,335,000	0.0	-\$2,335,000	0.0	-\$2,335,000
Program Changes						
4045 Public and Environmental Health	0.0	-2,335,000	0.0	-2,335,000	0.0	-2,335,000
4045019 Local Lead Agency	0.0	-2,335,000	0.0	-2,335,000	0.0	-2,335,000
Total Program Changes	0.0	-\$2,335,000	0.0	-\$2,335,000	0.0	-\$2,335,000
Fund Changes						
Amount Funded by 4265-111-0231-2015	0.0	-2,335,000	0.0	-2,335,000	0.0	-2,335,000
Net Impact to Item	0.0	-\$2,335,000	0.0	-\$2,335,000	0.0	-\$2,335,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0890-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-007-ECP-BR-2015-MR

May Revision 2015 Estimate - AIDS Drug Assistance Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustments included in the ADAP May Revision Estimate include the following: (1) decreased caseload projections, (2) reduced federal grant award amounts, (3) targeted efforts to link and retain HIV-infected minority clients in medical care, (4) expanded treatment guidelines for clients coinfecting with HIV and hepatitis C, (5) reduced prices for high cost hepatitis C medications, and (6) lower utilization of services.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,700,000	0.0	-5,700,000	0.0	-5,700,000
Total Category Changes	0.0	-\$5,700,000	0.0	-\$5,700,000	0.0	-\$5,700,000
Program Changes						
4045 Public and Environmental Health	0.0	-5,700,000	0.0	-5,700,000	0.0	-5,700,000
4045023 Infectious Diseases	0.0	-5,700,000	0.0	-5,700,000	0.0	-5,700,000
Total Program Changes	0.0	-\$5,700,000	0.0	-\$5,700,000	0.0	-\$5,700,000
Fund Changes						
Amount Funded by 4265-111-0890-2015	0.0	-5,700,000	0.0	-5,700,000	0.0	-5,700,000
Net Impact to Item	0.0	-\$5,700,000	0.0	-\$5,700,000	0.0	-\$5,700,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0890-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-009-ECP-BR-2015-MR

May Revision 2015 Estimate - Women, Infants, and Children
Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease WIC Manufacturer Rebate Fund and federal funds authority to reflect decreased caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-8,462,000	0.0	-8,462,000	0.0	-8,462,000
Total Category Changes	0.0	-\$8,462,000	0.0	-\$8,462,000	0.0	-\$8,462,000
Program Changes						
4045 Public and Environmental Health	0.0	-8,462,000	0.0	-8,462,000	0.0	-8,462,000
4045032 Family Health	0.0	-8,462,000	0.0	-8,462,000	0.0	-8,462,000
Total Program Changes	0.0	-\$8,462,000	0.0	-\$8,462,000	0.0	-\$8,462,000
Fund Changes						
Amount Funded by 4265-111-0890-2015	0.0	-8,462,000	0.0	-8,462,000	0.0	-8,462,000
Net Impact to Item	0.0	-\$8,462,000	0.0	-\$8,462,000	0.0	-\$8,462,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0890-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-100-BCP-BR-2015-A1

Ebola Emergency Preparedness

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase federal fund expenditure authority by \$15.45 million in 2015-16 for Ebola emergency preparedness and response activities.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,590,000	0.0	11,590,000	0.0	11,590,000
Total Category Changes	0.0	\$11,590,000	0.0	\$11,590,000	0.0	\$11,590,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	11,590,000	0.0	11,590,000	0.0	11,590,000
4040010 Emergency Preparedness	0.0	11,590,000	0.0	11,590,000	0.0	11,590,000
Total Program Changes	0.0	\$11,590,000	0.0	\$11,590,000	0.0	\$11,590,000
Fund Changes						
Amount Funded by 4265-111-0890-2015	0.0	11,590,000	0.0	11,590,000	0.0	11,590,000
Net Impact to Item	0.0	\$11,590,000	0.0	\$11,590,000	0.0	\$11,590,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0890-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-801-BCP-BR-2015-L

Budget Bill Language: Quarterly Notification on Federal Grants

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature amended budget bill language to require the Department of Public Health to report any increases of or new federal grant awards over \$400,000 on a quarterly basis.		The Legislature amended budget bill language to require the Department of Public Health to report any increases of or new federal grant awards over \$400,000 on a quarterly basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
2015-16
Final Change Book**

4265-111-0890-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-802-BCP-BR-2015-L

AIDS Drug Assistance Program - \$2 Million Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			An augmentation of \$2,000,000 is provided to local health jurisdictions to support enrollment activities in the AIDS Drug Assistance Program. These funds will be allocated according to the existing formula.		An augmentation of \$2,000,000 is provided to local health jurisdictions to support enrollment activities in the AIDS Drug Assistance Program. These funds will be allocated according to the existing formula.	
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	0.0	2,000,000
4045023 Infectious Diseases	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4265-111-0890-2015	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
2015-16
Final Change Book**

4265-111-0890-2015
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-804-BCP-BR-2015-L

ADAP Modernization

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	13,522,000	0.0	13,522,000
Total Category Changes	0.0	\$0	0.0	\$13,522,000	0.0	\$13,522,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	13,522,000	0.0	13,522,000
4045023 Infectious Diseases	0.0	0	0.0	13,522,000	0.0	13,522,000
Total Program Changes	0.0	\$0	0.0	\$13,522,000	0.0	\$13,522,000
Fund Changes						
Amount Funded by 4265-111-0890-2015	0.0	0	0.0	13,522,000	0.0	13,522,000
Net Impact to Item	0.0	\$0	0.0	\$13,522,000	0.0	\$13,522,000

The Legislature expanded eligibility for the AIDS Drug Assistance Program by adjusting eligibility and income factors.

The Legislature expanded eligibility for the AIDS Drug Assistance Program by adjusting eligibility and income factors.

**Department of Finance
2015-16
Final Change Book**

4265-111-3023-2015
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-009-ECP-BR-2015-MR

May Revision 2015 Estimate - Women, Infants, and Children
Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease WIC Manufacturer Rebate Fund and federal funds authority to reflect decreased caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-4,771,000	0.0	-4,771,000	0.0	-4,771,000
Total Category Changes	0.0	-\$4,771,000	0.0	-\$4,771,000	0.0	-\$4,771,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,771,000	0.0	-4,771,000	0.0	-4,771,000
4045032 Family Health	0.0	-4,771,000	0.0	-4,771,000	0.0	-4,771,000
Total Program Changes	0.0	-\$4,771,000	0.0	-\$4,771,000	0.0	-\$4,771,000
Fund Changes						
Amount Funded by 4265-111-3023-2015	0.0	-4,771,000	0.0	-4,771,000	0.0	-4,771,000
Net Impact to Item	0.0	-\$4,771,000	0.0	-\$4,771,000	0.0	-\$4,771,000

**Department of Finance
2015-16
Final Change Book**

4265-501-3080-2005
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-007-ECP-BR-2015-MR

May Revision 2015 Estimate - AIDS Drug Assistance Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjustments included in the ADAP May Revision Estimate include the following: (1) decreased caseload projections, (2) reduced federal grant award amounts, (3) targeted efforts to link and retain HIV-infected minority clients in medical care, (4) expanded treatment guidelines for clients coinfecting with HIV and hepatitis C, (5) reduced prices for high cost hepatitis C medications, and (6) lower utilization of services.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,200,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-20,200,000	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	-20,200,000	0.0	0	0.0	0
4045023 Infectious Diseases	0.0	-20,200,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-20,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-501-3080-2005	0.0	-20,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-20,200,000	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4265-601-3080-2005
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-007-ECP-BR-2015-MR

May Revision 2015 Estimate - AIDS Drug Assistance Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Adjustments included in the ADAP May Revision Estimate include the following: (1) decreased caseload projections, (2) reduced federal grant award amounts, (3) targeted efforts to link and retain HIV-infected minority clients in medical care, (4) expanded treatment guidelines for clients coinfecting with HIV and hepatitis C, (5) reduced prices for high cost hepatitis C medications, and (6) lower utilization of services.		
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
4045 Public and Environmental Health	0.0	0	0.0
4045023 Infectious Diseases	0.0	0	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 4265-601-3080-2005	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

4300-001-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-521-ECP-BR-2015-MR

**Additional Community Placement Plan Funds for Sonoma
Developmental Center Closure**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment for 7.0 positions to support development of community resources to support the transition of residents from Sonoma Developmental Center to the community.		Approved as Budgeted
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	7.0	529,000	7.0
Staff Benefits	0.0	253,000	0.0
Operating Expenses and Equipment	0.0	489,000	0.0
Total Category Changes	7.0	\$1,271,000	7.0
Program Changes			
4140 Community Services Program	7.0	1,271,000	7.0
4140023 Community Services Division	7.0	1,271,000	7.0
Total Program Changes	7.0	\$1,271,000	7.0
Fund Changes			
Amount Funded by 4300-001-0001-2015	7.0	1,271,000	7.0
Net Impact to Item	7.0	\$1,271,000	7.0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-503-ECP-BR-2015-MR

Porterville Secured Treatment Program Expansion Update

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Budgeted		Approved as Budgeted	
	Adjustment to increase the Secured Treatment Program capacity at Porterville Development Center from 202 as proposed in the Governor's Budget to 211 and correct a staffing formula error.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.5	360,000	-2.5	360,000	-2.5	360,000
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	188,000	0.0	188,000	0.0	188,000
Total Category Changes	-2.5	\$703,000	-2.5	\$703,000	-2.5	\$703,000
Program Changes						
4145 Developmental Centers Program	-2.5	703,000	-2.5	703,000	-2.5	703,000
4145046 Developmental Centers and Community Facility Services	-2.5	703,000	-2.5	703,000	-2.5	703,000
Total Program Changes	-2.5	\$703,000	-2.5	\$703,000	-2.5	\$703,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	-2.5	703,000	-2.5	703,000	-2.5	703,000
Net Impact to Item	-2.5	\$703,000	-2.5	\$703,000	-2.5	\$703,000

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-505-ECP-BR-2015-MR

Sonoma Backfill

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	General Fund increase to backfill the loss of federal funding for 4 ICF units at Sonoma withdrawn from Medicaid participation.		Approved as Budgeted with budget bill language		Approved as Budgeted with budget bill language	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	7,680,000	0.0	7,680,000	0.0	7,680,000
Staff Benefits	0.0	3,999,000	0.0	3,999,000	0.0	3,999,000
Operating Expenses and Equipment	0.0	1,521,000	0.0	1,521,000	0.0	1,521,000
Total Category Changes	0.0	\$13,200,000	0.0	\$13,200,000	0.0	\$13,200,000
Program Changes						
4145 Developmental Centers Program	0.0	13,200,000	0.0	13,200,000	0.0	13,200,000
4145046 Developmental Centers and Community Facility Services	0.0	13,200,000	0.0	13,200,000	0.0	13,200,000
Total Program Changes	0.0	\$13,200,000	0.0	\$13,200,000	0.0	\$13,200,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	13,200,000	0.0	13,200,000	0.0	13,200,000
Net Impact to Item	0.0	\$13,200,000	0.0	\$13,200,000	0.0	\$13,200,000

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-506-ECP-BR-2015-MR

Fairview and Porterville Program Improvement Plan Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjust to reflect a shift from reimbursements to General Fund to correct a fund split that was in error in the Governor's Budget.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	631,000	0.0	631,000	0.0	631,000
Staff Benefits	0.0	577,000	0.0	577,000	0.0	577,000
Total Category Changes	0.0	\$1,208,000	0.0	\$1,208,000	0.0	\$1,208,000
Program Changes						
4145 Developmental Centers Program	0.0	1,208,000	0.0	1,208,000	0.0	1,208,000
4145046 Developmental Centers and Community Facility Services	0.0	1,208,000	0.0	1,208,000	0.0	1,208,000
Total Program Changes	0.0	\$1,208,000	0.0	\$1,208,000	0.0	\$1,208,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	1,208,000	0.0	1,208,000	0.0	1,208,000
Net Impact to Item	0.0	\$1,208,000	0.0	\$1,208,000	0.0	\$1,208,000

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-507-ECP-BR-2015-MR

Workload Adjustment-Developmental Centers
Level-of-Care Staffing

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Update Level-of-Care staff costs to reflect May Revision changes in population.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	9.3	501,000	9.3	501,000	9.3	501,000
Staff Benefits	0.0	210,000	0.0	210,000	0.0	210,000
Operating Expenses and Equipment	0.0	-124,000	0.0	-124,000	0.0	-124,000
Total Category Changes	9.3	\$587,000	9.3	\$587,000	9.3	\$587,000
Program Changes						
4145 Developmental Centers Program	9.3	587,000	9.3	587,000	9.3	587,000
4145046 Developmental Centers and Community Facility Services	9.3	587,000	9.3	587,000	9.3	587,000
Total Program Changes	9.3	\$587,000	9.3	\$587,000	9.3	\$587,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	9.3	587,000	9.3	587,000	9.3	587,000
Net Impact to Item	9.3	\$587,000	9.3	\$587,000	9.3	\$587,000

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-508-ECP-BR-2015-MR

Non Level of Care Staff Adjustments

	Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Update Non-Level of Care staff to reflect May Revision changes in population.		Approved as Budgeted	Approved as Budgeted						
Category Changes										
Salaries and Wages		-28.0	-378,000	-28.0	-378,000	-28.0	-378,000	-28.0	-378,000	-28.0
Staff Benefits		0.0	-172,000	0.0	-172,000	0.0	-172,000	0.0	-172,000	0.0
Total Category Changes		-28.0	\$-550,000	-28.0	\$-550,000	-28.0	\$-550,000	-28.0	\$-550,000	-28.0
Program Changes										
4145 Developmental Centers Program		-28.0	-550,000	-28.0	-550,000	-28.0	-550,000	-28.0	-550,000	-28.0
4145046 Developmental Centers and Community Facility Services		-28.0	-550,000	-28.0	-550,000	-28.0	-550,000	-28.0	-550,000	-28.0
Total Program Changes		-28.0	\$-550,000	-28.0	\$-550,000	-28.0	\$-550,000	-28.0	\$-550,000	-28.0
Fund Changes										
Amount Funded by 4300-003-0001-2015		-28.0	-550,000	-28.0	-550,000	-28.0	-550,000	-28.0	-550,000	-28.0
Net Impact to Item		-28.0	\$-550,000	-28.0	\$-550,000	-28.0	\$-550,000	-28.0	\$-550,000	-28.0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-509-ECP-BR-2015-MR

Lanterman Post Closure: Community State Staff

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustments to the Community State Staff program related to the Lanterman post closure activities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Program Changes						
4145 Developmental Centers Program	0.0	22,000	0.0	22,000	0.0	22,000
4145046 Developmental Centers and Community Facility Services	0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-605-ECP-BR-2015-MR

Sonoma Backfill-Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease reimbursements to reflect the loss of federal funding for 4 ICF units at Sonoma withdrawn from Medicaid participation.		Approved as Budgeted added budget bill language.		Approved as Budgeted added budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-7,680,000	0.0	-7,680,000	0.0	-7,680,000
Staff Benefits	0.0	-3,999,000	0.0	-3,999,000	0.0	-3,999,000
Operating Expenses and Equipment	0.0	-1,521,000	0.0	-1,521,000	0.0	-1,521,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$13,200,000	0.0	-\$13,200,000	0.0	-\$13,200,000
Program Changes						
4145 Developmental Centers Program	0.0	-13,200,000	0.0	-13,200,000	0.0	-13,200,000
4145046 Developmental Centers and Community Facility Services	0.0	-13,200,000	0.0	-13,200,000	0.0	-13,200,000
Total Program Changes	0.0	-\$13,200,000	0.0	-\$13,200,000	0.0	-\$13,200,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	-13,200,000	0.0	-13,200,000	0.0	-13,200,000
Reimbursements to 4145 Developmental Centers Program	0.0	13,200,000	0.0	13,200,000	0.0	13,200,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-606-ECP-BR-2015-MR

**Porterville Developmental Center: Program Improvement Plan
Reimbursements**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust to reflect a shift from reimbursements to General Fund to correct a fund split error in the Governor's Budget.		Approved as budgeted
	Positions	Whole Dollars	Positions
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	-631,000	0.0
Staff Benefits	0.0	-577,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	0.0	-\$-1,208,000	0.0
Program Changes			
4145 Developmental Centers Program	0.0	-1,208,000	0.0
4145046 Developmental Centers and Community Facility Services	0.0	-1,208,000	0.0
Total Program Changes	0.0	-\$-1,208,000	0.0
Fund Changes			
Amount Funded by 4300-003-0001-2015	0.0	-1,208,000	0.0
Reimbursements to 4145 Developmental Centers Program	0.0	1,208,000	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-607-ECP-BR-2015-MR

Workload Adjustment-Developmental Center
Level-of-Care Staff: Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Budgeted		Approved as Budgeted	
	Update Level-of-Care staff to reflect the acute care crisis center at Fairview Developmental Center (Fairview) and May Revision changes in population.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	171,000	0.0	171,000	0.0	171,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	-43,000	0.0	-43,000	0.0	-43,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000
Program Changes						
4145 Developmental Centers Program	0.0	201,000	0.0	201,000	0.0	201,000
4145046 Developmental Centers and Community Facility Services	0.0	201,000	0.0	201,000	0.0	201,000
Total Program Changes	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	201,000	0.0	201,000	0.0	201,000
Reimbursements to 4145 Developmental Centers Program	0.0	-201,000	0.0	-201,000	0.0	-201,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-608-ECP-BR-2015-MR

Workload Adjustment-Developmental Center
Non-Level-of-Care Staff: Reimbursements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Update Non-Level-of-care staff to reflect May Revision changes in population.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-448,000	0.0	-448,000	0.0	-448,000
Staff Benefits	0.0	-204,000	0.0	-204,000	0.0	-204,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-652,000	0.0	\$-652,000	0.0	\$-652,000
Program Changes						
4145 Developmental Centers Program	0.0	-652,000	0.0	-652,000	0.0	-652,000
4145046 Developmental Centers and Community Facility Services	0.0	-652,000	0.0	-652,000	0.0	-652,000
Total Program Changes	0.0	\$-652,000	0.0	\$-652,000	0.0	\$-652,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	-652,000	0.0	-652,000	0.0	-652,000
Reimbursements to 4145 Developmental Centers Program	0.0	652,000	0.0	652,000	0.0	652,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-609-ECP-BR-2015-MR

**Lanterman Post Closure: Community State Staff,
Reimbursements**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustments to the Community State Staff program related to the Lanterman post closure activities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-42,000	0.0	-42,000	0.0	-42,000
Staff Benefits	0.0	-22,000	0.0	-22,000	0.0	-22,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$64,000	0.0	-\$64,000	0.0	-\$64,000
Program Changes						
4145 Developmental Centers Program	0.0	-64,000	0.0	-64,000	0.0	-64,000
4145046 Developmental Centers and Community Facility Services	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Program Changes	0.0	-\$64,000	0.0	-\$64,000	0.0	-\$64,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	-64,000	0.0	-64,000	0.0	-64,000
Reimbursements to 4145 Developmental Centers Program	0.0	64,000	0.0	64,000	0.0	64,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-003-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-703-ECP-BR-2015-L

Removal of the Sonoma Creek Pump Station from Governor's
Budget

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature rejected the Governor's Budget proposal for \$1.6 million for the Sonoma Creek Pump Station.		The Legislature rejected the Governor's Budget proposal for \$1.6 million for the Sonoma Creek Pump Station.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-1,596,000	0.0	-1,596,000
Total Category Changes	0.0	\$0	0.0	-\$1,596,000	0.0	-\$1,596,000
Program Changes						
4145 Developmental Centers Program	0.0	0	0.0	-1,596,000	0.0	-1,596,000
4145046 Developmental Centers and Community Facility Services	0.0	0	0.0	-1,596,000	0.0	-1,596,000
Total Program Changes	0.0	\$0	0.0	-\$1,596,000	0.0	-\$1,596,000
Fund Changes						
Amount Funded by 4300-003-0001-2015	0.0	0	0.0	-1,596,000	0.0	-1,596,000
Net Impact to Item	0.0	\$0	0.0	-\$1,596,000	0.0	-\$1,596,000

**Department of Finance
2015-16
Final Change Book**

4300-004-0001-2015
PROP 98: Y

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-503-ECP-BR-2015-MR

Porterville Secured Treatment Program Expansion Update

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustment to increase the Secured Treatment Program capacity at Porterville Development Center from 202 as proposed in the Governor's Budget to 211 and correct a staffing formula error.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	0.0	54,000	0.0
Staff Benefits	0.0	26,000	0.0
Total Category Changes	0.0	\$80,000	0.0
Program Changes			
4145 Developmental Centers Program	0.0	80,000	0.0
4145019 Medi-Cal Eligible Services	0.0	80,000	0.0
Total Program Changes	0.0	\$80,000	0.0
Fund Changes			
Amount Funded by 4300-004-0001-2015	0.0	80,000	0.0
Net Impact to Item	0.0	\$80,000	0.0

**Department of Finance
2015-16
Final Change Book**

4300-004-0001-2015
PROP 98: Y

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-507-ECP-BR-2015-MR

**Workload Adjustment-Developmental Centers
Level-of-Care Staffing**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Update Level-of-Care staff costs to reflect May Revision changes in population.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	57,000	0.0	57,000	0.0	57,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	-45,000	0.0	-45,000	0.0	-45,000
Total Category Changes	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Program Changes						
4145 Developmental Centers Program	0.0	38,000	0.0	38,000	0.0	38,000
4145019 Medi-Cal Eligible Services	0.0	38,000	0.0	38,000	0.0	38,000
Total Program Changes	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Fund Changes						
Amount Funded by 4300-004-0001-2015	0.0	38,000	0.0	38,000	0.0	38,000
Net Impact to Item	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000

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Final Change Book**

4300-004-0001-2015
PROP 98: Y

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-607-ECP-BR-2015-MR

**Workload Adjustment-Developmental Center
Level-of-Care Staff: Reimbursements**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Update Level-of-Care staff to reflect the acute care crisis center at Fairview Developmental Center (Fairview) and May Revision changes in population.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
4145 Developmental Centers Program	0.0	1,000	0.0	1,000	0.0	1,000
4145019 Medi-Cal Eligible Services	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 4300-004-0001-2015	0.0	1,000	0.0	1,000	0.0	1,000
Reimbursements to 4145 Developmental Centers Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-510-ECP-BR-2015-MR

Regional Center Caseload Estimate

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect updated expenditures in caseload, operational costs, and purchase of services.		Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	82,891,000	0.0
Total Category Changes	0.0	\$82,891,000	0.0
Program Changes			
4140 Community Services Program	0.0	82,891,000	0.0
4140015 Operations	0.0	-9,326,000	0.0
4140019 Purchase of Services	0.0	92,217,000	0.0
Total Program Changes	0.0	\$82,891,000	0.0
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	82,891,000	0.0
Net Impact to Item	0.0	\$82,891,000	0.0

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-511-ECP-BR-2015-MR

AB 10 Minimum Wage Update

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reflect a revised estimate of AB 10 Minimum Wage costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,395,000	0.0	-16,395,000	0.0	-16,395,000
Total Category Changes	0.0	-\$16,395,000	0.0	-\$16,395,000	0.0	-\$16,395,000
Program Changes						
4140 Community Services Program	0.0	-16,395,000	0.0	-16,395,000	0.0	-16,395,000
4140015 Operations	0.0	156,000	0.0	156,000	0.0	156,000
4140019 Purchase of Services	0.0	-16,551,000	0.0	-16,551,000	0.0	-16,551,000
Total Program Changes	0.0	-\$16,395,000	0.0	-\$16,395,000	0.0	-\$16,395,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	-16,395,000	0.0	-16,395,000	0.0	-16,395,000
Net Impact to Item	0.0	-\$16,395,000	0.0	-\$16,395,000	0.0	-\$16,395,000

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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-512-ECP-BR-2015-MR

Continuation Costs for Residents Transitioning

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect the increased costs for residents moving from developmental centers to the community.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	29,886,000	0.0	29,886,000	0.0	29,886,000
Total Category Changes	0.0	\$29,886,000	0.0	\$29,886,000	0.0	\$29,886,000
Program Changes						
4140 Community Services Program	0.0	29,886,000	0.0	29,886,000	0.0	29,886,000
4140019 Purchase of Services	0.0	29,886,000	0.0	29,886,000	0.0	29,886,000
Total Program Changes	0.0	\$29,886,000	0.0	\$29,886,000	0.0	\$29,886,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	29,886,000	0.0	29,886,000	0.0	29,886,000
Net Impact to Item	0.0	\$29,886,000	0.0	\$29,886,000	0.0	\$29,886,000

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4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-513-ECP-BR-2015-MR

Program Development Fund Update

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjustment to reflect reduced parental fee revenues collected for the Program Development Fund.	Approved a Budgeted	Approved a Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,370,000	0.0	1,370,000	0.0	1,370,000
Total Category Changes	0.0	\$1,370,000	0.0	\$1,370,000	0.0	\$1,370,000
Program Changes						
4140 Community Services Program	0.0	1,370,000	0.0	1,370,000	0.0	1,370,000
4140019 Purchase of Services	0.0	1,370,000	0.0	1,370,000	0.0	1,370,000
Total Program Changes	0.0	\$1,370,000	0.0	\$1,370,000	0.0	\$1,370,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	1,370,000	0.0	1,370,000	0.0	1,370,000
Net Impact to Item	0.0	\$1,370,000	0.0	\$1,370,000	0.0	\$1,370,000

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-514-ECP-BR-2015-MR

Federal Labor Regulations Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect the updated expenditure data used to estimate the impact of changes to the federal Fair Labor Standards Act effective January 1, 2015, to be implemented July 1, 2015.	Adjustment to reflect an implementation date of October 1, 2015.	Adjustment to reflect an implementation date of October 1, 2015.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	-926,000	0.0
Total Category Changes	0.0	-\$926,000	0.0
Program Changes			
4140 Community Services Program	0.0	-926,000	0.0
4140019 Purchase of Services	0.0	-926,000	0.0
Total Program Changes	0.0	-\$926,000	0.0
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	-926,000	0.0
Net Impact to Item	0.0	-\$926,000	0.0

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4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-515-ECP-BR-2015-MR

AB 1522 Sick Leave Update

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjustment to reflect updated expenditure data for costs associated with Chapter 317, Statutes of 2014 (AB 1522), which requires employers to provide up to three sick leave days per year.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-909,000	0.0	-909,000	0.0	-909,000
Total Category Changes	0.0	\$-909,000	0.0	\$-909,000	0.0	\$-909,000
Program Changes						
4140 Community Services Program	0.0	-909,000	0.0	-909,000	0.0	-909,000
4140019 Purchase of Services	0.0	-909,000	0.0	-909,000	0.0	-909,000
Total Program Changes	0.0	\$-909,000	0.0	\$-909,000	0.0	\$-909,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	-909,000	0.0	-909,000	0.0	-909,000
Net Impact to Item	0.0	\$-909,000	0.0	\$-909,000	0.0	\$-909,000

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-516-ECP-BR-2015-MR

Full-Year Costs for New Early Start Program Eligibility Criteria

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect full-year costs of the new eligibility criteria for the Early Start program effective January 1, 2015.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,774,000	0.0	9,774,000	0.0	9,774,000
Total Category Changes	0.0	\$9,774,000	0.0	\$9,774,000	0.0	\$9,774,000
Program Changes						
4140 Community Services Program	0.0	9,774,000	0.0	9,774,000	0.0	9,774,000
4140019 Purchase of Services	0.0	9,774,000	0.0	9,774,000	0.0	9,774,000
Total Program Changes	0.0	\$9,774,000	0.0	\$9,774,000	0.0	\$9,774,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	9,774,000	0.0	9,774,000	0.0	9,774,000
Net Impact to Item	0.0	\$9,774,000	0.0	\$9,774,000	0.0	\$9,774,000

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-517-ECP-BR-2015-MR

Behavioral Health Treatment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Budgeted		Approved as Budgeted	
	Adjustment to reflect the revised estimate of the number of regional center consumers likely to receive behavioral health treatment as a Medi-Cal service in the budget year.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,499,000	0.0	-1,499,000	0.0	-1,499,000
Total Category Changes	0.0	-\$1,499,000	0.0	-\$1,499,000	0.0	-\$1,499,000
Program Changes						
4140 Community Services Program	0.0	-1,499,000	0.0	-1,499,000	0.0	-1,499,000
4140019 Purchase of Services	0.0	-1,499,000	0.0	-1,499,000	0.0	-1,499,000
Total Program Changes	0.0	-\$1,499,000	0.0	-\$1,499,000	0.0	-\$1,499,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	-1,499,000	0.0	-1,499,000	0.0	-1,499,000
Net Impact to Item	0.0	-\$1,499,000	0.0	-\$1,499,000	0.0	-\$1,499,000

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-518-ECP-BR-2015-MR

Prior Year Shortfall

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to address a loss in General Fund savings associated with cost-containment proposals implemented in 2011-12 and 2012-13.	The Legislature transferred this appropriation authority from the Budget Bill to the DDS trailer bill. See related BR 4300-718-ECP-BR-2015-L.	The Legislature transferred this appropriation authority from the Budget Bill to the DDS trailer bill. See related BR 4300-718-ECP-BR-2015-L.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	61,554,000	0.0
Total Category Changes	0.0	\$61,554,000	\$0
Program Changes			
4140 Community Services Program	0.0	61,554,000	0.0
4140019 Purchase of Services	0.0	61,554,000	0.0
Total Program Changes	0.0	\$61,554,000	\$0
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	61,554,000	0.0
Net Impact to Item	0.0	\$61,554,000	\$0

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-519-ECP-BR-2015-MR

Additional Community Placement Plan Funds

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustment for additional resources to accelerate development of community resources to support the transition of residents from Sonoma Developmental Center to the community.	Approved as Budgeted with a technical scheduling change between Purchase of Services and Operations.	Approved as Budgeted with a technical scheduling change between Purchase of Services and Operations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
45,672,000	45,672,000	45,672,000	45,672,000
Total Category Changes	0.0	0.0	0.0
	\$45,672,000	\$45,672,000	\$45,672,000
Program Changes			
4140 Community Services Program	0.0	0.0	0.0
45,672,000	45,672,000	45,672,000	45,672,000
4140019 Purchase of Services	0.0	0.0	0.0
44,372,000	45,672,000	44,372,000	44,372,000
4140015 Operations	0.0	0.0	0.0
0	0	1,300,000	1,300,000
Total Program Changes	0.0	0.0	0.0
	\$45,672,000	\$45,672,000	\$45,672,000
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	0.0	0.0
45,672,000	45,672,000	45,672,000	45,672,000
Net Impact to Item	0.0	0.0	0.0
	\$45,672,000	\$45,672,000	\$45,672,000

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-520-ECP-BR-2015-MR

Early Start Part C Funds Update

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reflect a reduction of federal funds from the Early Start Part C grant.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	499,000	0.0	499,000	0.0	499,000
Total Category Changes	0.0	\$499,000	0.0	\$499,000	0.0	\$499,000
Program Changes						
4140 Community Services Program	0.0	499,000	0.0	499,000	0.0	499,000
4140019 Purchase of Services	0.0	499,000	0.0	499,000	0.0	499,000
Total Program Changes	0.0	\$499,000	0.0	\$499,000	0.0	\$499,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	499,000	0.0	499,000	0.0	499,000
Net Impact to Item	0.0	\$499,000	0.0	\$499,000	0.0	\$499,000

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-525-ECP-BR-2015-MR

Budget Bill Language: Behavioral Health Treatment Transition

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	The Department of Health Care Services and the Department of Developmental Services requests provisional language permitting the transfer of funding for behavioral health treatment services between departments for costs associated with transitioning regional center clients to Medi-Cal.	The Legislature modified budget bill language to require more information regarding the amount of funds transferred, specifically cost differences per regional center client compared to cost per Medi-Cal enrollee.	The Legislature modified budget bill language to require more information regarding the amount of funds transferred, specifically cost differences per regional center client compared to cost per Medi-Cal enrollee.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-610-ECP-BR-2015-MR

Regional Center Caseload Reimbursements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect updated expenditures for regional center operations and purchase of services.		Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	37,957,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	0.0	\$37,957,000	0.0
Program Changes			
4140 Community Services Program	0.0	37,957,000	0.0
4140015 Operations	0.0	11,854,000	0.0
4140019 Purchase of Services	0.0	26,103,000	0.0
Total Program Changes	0.0	\$37,957,000	0.0
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	37,957,000	0.0
Reimbursements to 4140 Community Services Program	0.0	-37,957,000	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-611-ECP-BR-2015-MR

AB 10 Minimum Wage Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reimbursements to reflect a revised estimate of AB 10 Minimum Wage costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,618,000	0.0	-14,618,000	0.0	-14,618,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$14,618,000	0.0	-\$14,618,000	0.0	-\$14,618,000
Program Changes						
4140 Community Services Program	0.0	-14,618,000	0.0	-14,618,000	0.0	-14,618,000
4140019 Purchase of Services	0.0	-14,643,000	0.0	-14,643,000	0.0	-14,643,000
4140015 Operations	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	-\$14,618,000	0.0	-\$14,618,000	0.0	-\$14,618,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	-14,618,000	0.0	-14,618,000	0.0	-14,618,000
Reimbursements to 4140 Community Services Program	0.0	14,618,000	0.0	14,618,000	0.0	14,618,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-612-ECP-BR-2015-MR

Continuation Costs for Residents Transitioning

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect the increased costs for residents moving from developmental centers to the community.		Approved as Budgeted
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	8,037,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	0.0	\$8,037,000	0.0
Program Changes			
4140 Community Services Program	0.0	8,037,000	0.0
4140019 Purchase of Services	0.0	8,037,000	0.0
Total Program Changes	0.0	\$8,037,000	0.0
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	8,037,000	0.0
Reimbursements to 4140 Community Services Program	0.0	-8,037,000	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
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Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-614-ECP-BR-2015-MR

Federal Labor Regulations Reimbursements

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustment to reflect the updated expenditure data used to estimate the impact of changes to the federal Fair Labor Standards Act effective January 1 2015, to be implemented July 1, 2015.	Adjustment to reflect an implementation date of October 1, 2015.	Adjustment to reflect an implementation date of October 1, 2015.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Unclassified Expenditures	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	\$2,897,000	\$-2,094,000	\$-2,094,000
Program Changes			
4140 Community Services Program	0.0	0.0	0.0
4140019 Purchase of Services	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$2,897,000	\$-2,094,000	\$-2,094,000
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	0.0	0.0
Reimbursements to 4140 Community Services Program	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$0	\$0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-615-ECP-BR-2015-MR

AB 1522 Sick Leave Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reflect updated expenditure data for costs associated with Chapter 317 Statutes of 2014 (AB 1522) which requires employers to provide up to three days sick leave per year.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,586,000	0.0	2,586,000	0.0	2,586,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$2,586,000	0.0	\$2,586,000	0.0	\$2,586,000
Program Changes						
4140 Community Services Program	0.0	2,586,000	0.0	2,586,000	0.0	2,586,000
4140019 Purchase of Services	0.0	2,586,000	0.0	2,586,000	0.0	2,586,000
Total Program Changes	0.0	\$2,586,000	0.0	\$2,586,000	0.0	\$2,586,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	2,586,000	0.0	2,586,000	0.0	2,586,000
Reimbursements to 4140 Community Services Program	0.0	-2,586,000	0.0	-2,586,000	0.0	-2,586,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-617-ECP-BR-2015-MR

Behavioral Health Treatment Reimbursements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect the revised estimate of the growth in regional center consumers eligible for behavioral health treatment as a Medi-Cal service.		Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Grants and Subventions	0.0	-1,498,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	0.0	-\$1,498,000	0.0
Program Changes			
4140 Community Services Program	0.0	-1,498,000	0.0
4140019 Purchase of Services	0.0	-1,498,000	0.0
Total Program Changes	0.0	-\$1,498,000	0.0
Fund Changes			
Amount Funded by 4300-101-0001-2015	0.0	-1,498,000	0.0
Reimbursements to 4140 Community Services Program	0.0	1,498,000	0.0
Net Impact to Item	0.0	\$0	0.0

**Department of Finance
2015-16
Final Change Book**

4300-101-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-619-ECP-BR-2015-MR

Additional Community Placement Plan-Reimbursement

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment for additional resources to accelerate development of community resources to support the transition of residents from Sonoma Developmental Center to the community.		Approved as Budgeted with a technical scheduling change between Purchase of Services and Operations.		Approved as Budgeted with a technical scheduling change between Purchase of Services and Operations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,349,000	0.0	2,349,000	0.0	2,349,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$2,349,000	0.0	\$2,349,000	0.0	\$2,349,000
Program Changes						
4140 Community Services Program	0.0	2,349,000	0.0	2,349,000	0.0	2,349,000
4140019 Purchase of Services	0.0	2,349,000	0.0	2,349,000	0.0	2,349,000
Total Program Changes	0.0	\$2,349,000	0.0	\$2,349,000	0.0	\$2,349,000
Fund Changes						
Amount Funded by 4300-101-0001-2015	0.0	2,349,000	0.0	2,349,000	0.0	2,349,000
Reimbursements to 4140 Community Services Program	0.0	-2,349,000	0.0	-2,349,000	0.0	-2,349,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2015-16
Final Change Book**

4300-101-0172-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-513-ECP-BR-2015-MR

Program Development Fund Update

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjustment to reflect reduced parental fee revenues collected for the Program Development Fund.	Approved a Budgeted	Approved a Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Category Changes	0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000
Program Changes						
4140 Community Services Program	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
4140019 Purchase of Services	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Total Program Changes	0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000
Fund Changes						
Amount Funded by 4300-101-0172-2015	0.0	-1,370,000	0.0	-1,370,000	0.0	-1,370,000
Net Impact to Item	0.0	\$-1,370,000	0.0	\$-1,370,000	0.0	\$-1,370,000

**Department of Finance
2015-16
Final Change Book**

4300-101-0890-2015
PROP 98: N

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-520-ECP-BR-2015-MR

Early Start Part C Funds Update

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reflect a reduction of federal funds from the Early Start Part C grant.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-499,000	0.0	-499,000	0.0	-499,000
Total Category Changes	0.0	-\$499,000	0.0	-\$499,000	0.0	-\$499,000
Program Changes						
4140 Community Services Program	0.0	-499,000	0.0	-499,000	0.0	-499,000
4140019 Purchase of Services	0.0	-499,000	0.0	-499,000	0.0	-499,000
Total Program Changes	0.0	-\$499,000	0.0	-\$499,000	0.0	-\$499,000
Fund Changes						
Amount Funded by 4300-101-0890-2015	0.0	-499,000	0.0	-499,000	0.0	-499,000
Net Impact to Item	0.0	-\$499,000	0.0	-\$499,000	0.0	-\$499,000

**Department of Finance
2015-16
Final Change Book**

4300-601-0001-2015
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-718-ECP-BR-2015-L

Prior Year Shortfall TBL issue

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature transferred this appropriation authority from the Budget Bill to the DDS trailer bill. See related BR 4300-518-ECP-BR-2015-MR.		The Legislature transferred this appropriation authority from the Budget Bill to the DDS trailer bill. See related BR 4300-518-ECP-BR-2015-MR.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	61,554,000	0.0	61,554,000
Total Category Changes	0.0	\$0	0.0	\$61,554,000	0.0	\$61,554,000
Program Changes						
4140 Community Services Program	0.0	0	0.0	61,554,000	0.0	61,554,000
4140019 Purchase of Services	0.0	0	0.0	61,554,000	0.0	61,554,000
Total Program Changes	0.0	\$0	0.0	\$61,554,000	0.0	\$61,554,000
Fund Changes						
Amount Funded by 4300-601-0001-2015	0.0	0	0.0	61,554,000	0.0	61,554,000
Net Impact to Item	0.0	\$0	0.0	\$61,554,000	0.0	\$61,554,000