

State of California

BUDGET FOR THE FISCAL YEAR

2015–16

FINAL CHANGE BOOK

VOLUME TWO



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

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

Prepared by

DEPARTMENT OF FINANCE

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

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-001-BCP-BR-2015-MR

**Not Guilty by Reason of Insanity Involuntary Medication Hearing
Process**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	To reflect a reduction to the Governor's Budget proposal for the involuntary medication process of Not Guilty by Reason of Insanity commitments.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.4	-889,000	-5.4	-889,000	-5.4	-889,000
Staff Benefits	0.0	-374,000	0.0	-374,000	0.0	-374,000
Operating Expenses and Equipment	0.0	101,000	0.0	101,000	0.0	101,000
Total Category Changes	-5.4	-\$1,162,000	-5.4	-\$1,162,000	-5.4	-\$1,162,000
Program Changes						
4380 In-Patient Services	-5.4	-1,162,000	-5.4	-1,162,000	-5.4	-1,162,000
4380019 In-Patient Services	-5.4	-1,162,000	-5.4	-1,162,000	-5.4	-1,162,000
Total Program Changes	-5.4	-\$1,162,000	-5.4	-\$1,162,000	-5.4	-\$1,162,000
Fund Changes						
Amount Funded by 4440-011-0001-2015	-5.4	-1,162,000	-5.4	-1,162,000	-5.4	-1,162,000
Net Impact to Item	-5.4	-\$1,162,000	-5.4	-\$1,162,000	-5.4	-\$1,162,000

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

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-001-ECP-BR-2015-MR

Napa Earthquake Repair

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjustment to reflect funding for Napa earthquake repairs. See related request 4440-002-ECP-BR-2015. Add provisional language to authorize expenditure after approval of the projects by the Governor's Office of Emergency Services and provide General Fund loan authority for cash flow purposes.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,725,000	0.0	5,725,000	0.0	5,725,000
Total Category Changes	0.0	\$5,725,000	0.0	\$5,725,000	0.0	\$5,725,000
Program Changes						
4380 In-Patient Services	0.0	5,725,000	0.0	5,725,000	0.0	5,725,000
4380019 In-Patient Services	0.0	5,725,000	0.0	5,725,000	0.0	5,725,000
Total Program Changes	0.0	\$5,725,000	0.0	\$5,725,000	0.0	\$5,725,000
Fund Changes						
Amount Funded by 4440-011-0001-2015	0.0	5,725,000	0.0	5,725,000	0.0	5,725,000
Net Impact to Item	0.0	\$5,725,000	0.0	\$5,725,000	0.0	\$5,725,000

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

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-002-ECP-BR-2015-MR

Reimbursement for Napa Earthquake Repair

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reflect federal reimbursement funding for Napa earthquake repairs. See related request 4440-001-ECP-BR-2015.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	17,175,000	0.0	17,175,000	0.0	17,175,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$17,175,000	0.0	\$17,175,000	0.0	\$17,175,000
Program Changes						
4380 In-Patient Services	0.0	17,175,000	0.0	17,175,000	0.0	17,175,000
4380019 In-Patient Services	0.0	17,175,000	0.0	17,175,000	0.0	17,175,000
Total Program Changes	0.0	\$17,175,000	0.0	\$17,175,000	0.0	\$17,175,000
Fund Changes						
Amount Funded by 4440-011-0001-2015	0.0	17,175,000	0.0	17,175,000	0.0	17,175,000
Reimbursements to 4380 In-Patient Services	0.0	-17,175,000	0.0	-17,175,000	0.0	-17,175,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-003-ECP-BR-2015-MR

Restoration of Competency Program Expansion

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	For the continued expansion of Restoration of Competency program by approximately 31 beds over the previously funded 45 to 55 beds, for a total of approximately 76 beds. Trailer bill is requested to remove the sunset date of the program.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	6,102,000	0.0
Total Category Changes	0.0	\$6,102,000	0.0
Program Changes			
4380 In-Patient Services	0.0	6,102,000	0.0
4380019 In-Patient Services	0.0	6,102,000	0.0
Total Program Changes	0.0	\$6,102,000	0.0
Fund Changes			
Amount Funded by 4440-011-0001-2015	0.0	6,102,000	0.0
Net Impact to Item	0.0	\$6,102,000	0.0

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

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-004-ECP-BR-2015-MR

Incompetent to Stand Trial Beds Technical Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Technical adjustment to reduce the staff request proposed in the Governor's Budget for the 55-bed activation at Atascadero State Hospital.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-192,000	-2.0	-192,000	-2.0	-192,000
Staff Benefits	0.0	-80,000	0.0	-80,000	0.0	-80,000
Operating Expenses and Equipment	0.0	-30,000	0.0	-30,000	0.0	-30,000
Special Items of Expense	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	-2.0	\$-304,000	-2.0	\$-304,000	-2.0	\$-304,000
Program Changes						
4380 In-Patient Services	-2.0	-304,000	-2.0	-304,000	-2.0	-304,000
4380019 In-Patient Services	-2.0	-304,000	-2.0	-304,000	-2.0	-304,000
Total Program Changes	-2.0	\$-304,000	-2.0	\$-304,000	-2.0	\$-304,000
Fund Changes						
Amount Funded by 4440-011-0001-2015	-2.0	-304,000	-2.0	-304,000	-2.0	-304,000
Net Impact to Item	-2.0	\$-304,000	-2.0	\$-304,000	-2.0	\$-304,000

**Department of Finance
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4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-005-ECP-BR-2015-MR

Vacaville Psychiatric Program 30-Bed Unit Activation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to reflect activation of a 30-bed unit at the Vacaville Psychiatric Program.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	38.2	2,873,000	38.2	2,873,000	38.2	2,873,000
Staff Benefits	0.0	1,193,000	0.0	1,193,000	0.0	1,193,000
Operating Expenses and Equipment	0.0	547,000	0.0	547,000	0.0	547,000
Total Category Changes	38.2	\$4,613,000	38.2	\$4,613,000	38.2	\$4,613,000
Program Changes						
4380 In-Patient Services	38.2	4,613,000	38.2	4,613,000	38.2	4,613,000
4380019 In-Patient Services	38.2	4,613,000	38.2	4,613,000	38.2	4,613,000
Total Program Changes	38.2	\$4,613,000	38.2	\$4,613,000	38.2	\$4,613,000
Fund Changes						
Amount Funded by 4440-011-0001-2015	38.2	4,613,000	38.2	4,613,000	38.2	4,613,000
Net Impact to Item	38.2	\$4,613,000	38.2	\$4,613,000	38.2	\$4,613,000

**Department of Finance
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4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-006-ECP-BR-2015-MR

Metropolitan State Hospital: 40 LPS Bed Activation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase reimbursement authority to support 40 additional Lanterman-Petris-Short beds at Metropolitan State Hospital.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	67.1	5,087,000	67.1
Staff Benefits	0.0	2,165,000	0.0
Operating Expenses and Equipment	0.0	1,074,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	67.1	\$8,326,000	67.1
Program Changes			
4380 In-Patient Services	67.1	8,326,000	67.1
4380019 In-Patient Services	67.1	8,326,000	67.1
Total Program Changes	67.1	\$8,326,000	67.1
Fund Changes			
Amount Funded by 4440-011-0001-2015	67.1	8,326,000	67.1
Reimbursements to 4380 In-Patient Services	0.0	-8,326,000	0.0
Net Impact to Item	67.1	\$0	67.1

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

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-007-ECP-BR-2015-MR

Provisional Restoration of Competency Beds

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Funding request to support budget year program expansion for the Incompetent to Stand Trial patients. Add provisional language to permit this expenditure for up to 32 beds after county approval has been confirmed.	Approved as Proposed	Approved as Proposed			
	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
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
4380 In-Patient Services	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
4380019 In-Patient Services	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 4440-011-0001-2015	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
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Final Change Book**

4440-011-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-008-ECP-BR-2015-MR

Hepatitis C Treatment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Augmentation for costs associated with treatment of Hepatitis C.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,285,000	0.0	6,285,000	0.0	6,285,000
Total Category Changes	0.0	\$6,285,000	0.0	\$6,285,000	0.0	\$6,285,000
Program Changes						
4380 In-Patient Services	0.0	6,285,000	0.0	6,285,000	0.0	6,285,000
4380019 In-Patient Services	0.0	6,285,000	0.0	6,285,000	0.0	6,285,000
Total Program Changes	0.0	\$6,285,000	0.0	\$6,285,000	0.0	\$6,285,000
Fund Changes						
Amount Funded by 4440-011-0001-2015	0.0	6,285,000	0.0	6,285,000	0.0	6,285,000
Net Impact to Item	0.0	\$6,285,000	0.0	\$6,285,000	0.0	\$6,285,000

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

4440-301-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-908-CO-BR-2015-A1

0000717 - Metropolitan State Hospital Increased Secured Bed
Capacity and Security Fence - COBCP - W

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add \$1,706,000 for the working drawings phase of the Metropolitan Increased Secured Beds Capacity and Security Fence project. This is a new project.						
Category Changes						
Capital Outlay	0.0	1,706,000	0.0	1,706,000	0.0	1,706,000
Total Category Changes	0.0	\$1,706,000	0.0	\$1,706,000	0.0	\$1,706,000
Program Changes						
4395 Capital Outlay	0.0	1,706,000	0.0	1,706,000	0.0	1,706,000
Total Program Changes	0.0	\$1,706,000	0.0	\$1,706,000	0.0	\$1,706,000
Project Changes						
0000717 Metropolitan: Increased Secured Bed Capacity and Security Fence	0.0	1,706,000	0.0	1,706,000	0.0	1,706,000
Total Project Changes	0.0	\$1,706,000	0.0	\$1,706,000	0.0	\$1,706,000
Fund Changes						
Amount Funded by 4440-301-0001-2015	0.0	1,706,000	0.0	1,706,000	0.0	1,706,000
Net Impact to Item	0.0	\$1,706,000	0.0	\$1,706,000	0.0	\$1,706,000

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

4440-301-0001-2015
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-911-CO-BR-2015-MR

0000755 - Napa State Hospital Plant Operations Seismic Retrofit -
COBCP - P,W,C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This proposal funds preliminary plans, working drawings, and construction to seismically retrofit Napa State Hospital's Plant Operations Building.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,042,000	0.0	4,042,000	0.0	4,042,000
Total Category Changes	0.0	\$4,042,000	0.0	\$4,042,000	0.0	\$4,042,000
Program Changes						
4395 Capital Outlay	0.0	4,042,000	0.0	4,042,000	0.0	4,042,000
Total Program Changes	0.0	\$4,042,000	0.0	\$4,042,000	0.0	\$4,042,000
Project Changes						
0000755 Napa: Plant Operations Seismic Retrofit	0.0	4,042,000	0.0	4,042,000	0.0	4,042,000
Total Project Changes	0.0	\$4,042,000	0.0	\$4,042,000	0.0	\$4,042,000
Fund Changes						
Amount Funded by 4440-301-0001-2015	0.0	4,042,000	0.0	4,042,000	0.0	4,042,000
Reimbursements to 0000755 Napa: Plant Operations Seismic Retrofit	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	0.0	\$1,042,000	0.0	\$1,042,000	0.0	\$1,042,000

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

4440-497-Fund-2015
PROP 98: N

DEPT: Department of State Hospitals

4440-909-CO-BR-2015-A1

0000039 - Patton State Hospital Upgrade Security Perimeter
Fence - COBCP Reversion (per Item 4440-497, Budget Act of
2015) - C

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final	
	Adjust expenditures to reflect reversion of funds for the Patton Upgrade Security Perimeter Fence see related issue 910, 4440-497.				
	Positions Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

4440-497-Fund-2015
PROP 98: N

DEPT: Department of State Hospitals

4440-910-CO-BR-2015-A1

**Language Only Item - 0000039 - Patton State Hospital Upgrade
Security Perimeter Fence - COBCP Reversion (per Item 4440-497,
Budget Act of 2015) - C**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add Item to revert \$14,517,000 from the construction phase of the Patton Upgrade Security Perimeter Fence Project. See related issue 909 Item 4440-301-0001.						

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

4560-001-3085-2015

PROP 98: N

4560-001-BCP-BR-2015-L

**DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS**

Competitive Bid Contracts for Mental Health Advocacy

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Augment the Mental Health Services Oversight and Accountability Commission budget by \$1 million for competitive bid contracts to support mental health advocacy and add provisional language to specify these funds may be released only if Finance determines that funds are available for these purposes.			
	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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-001-3085-2015	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**

4700-001-3228-2015
PROP 98: N

DEPT: Department of Community Services and Development
STATE OPERATIONS

4700-701-BCP-BR-2015-MR

Greenhouse Gas Emissions Reductions through Low Income
Weatherization Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding to support expansion of existing weatherization and solar programs.	Denied as Proposed	Denied as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,618,000	0.0	0	0.0	0
Staff Benefits	0.0	752,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,703,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,073,000	0.0	\$0	0.0	\$0
Program Changes						
4180 Energy Programs	0.0	4,073,000	0.0	0	0.0	0
9900100 Administration	0.0	2,135,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-2,135,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,073,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4700-001-3228-2015	0.0	4,073,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,073,000	0.0	\$0	0.0	\$0

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

4700-101-0001-2015
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-702-BCP-BR-2015-MR

Migrant Seasonal Farmworker Drought Assistance Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	One-time funding to support migrant seasonal farm workers and their families impacted by the drought.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
4185 Community Services	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 4700-101-0001-2015	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000

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

4700-101-3228-2015
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-701-BCP-BR-2015-MR

Greenhouse Gas Emissions Reductions through Low Income
Weatherization Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support expansion of existing weatherization and solar programs.		Denied as Proposed		Denied as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	60,927,000	0.0	0	0.0	0
Total Category Changes	0.0	\$60,927,000	0.0	\$0	0.0	\$0
Program Changes						
4180 Energy Programs	0.0	60,927,000	0.0	0	0.0	0
Total Program Changes	0.0	\$60,927,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4700-101-3228-2015	0.0	60,927,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$60,927,000	0.0	\$0	0.0	\$0

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

4700-101-3228-2015
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-703-ECP-BR-2015-L

Removal of Local Assistance Greenhouse Gas Emissions
Reductions through Low Income Weatherization Program

Summary:	May Revision Finance Final		Enactment Conference Public Approved Legislature Change		Enactment Finance Final Approved Legislature Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-70,300,000	0.0	-70,300,000
Total Category Changes	0.0	\$0	0.0	-\$70,300,000	0.0	-\$70,300,000
Program Changes						
4180 Energy Programs	0.0	0	0.0	-70,300,000	0.0	-70,300,000
Total Program Changes	0.0	\$0	0.0	-\$70,300,000	0.0	-\$70,300,000
Fund Changes						
Amount Funded by 4700-101-3228-2015	0.0	0	0.0	-70,300,000	0.0	-70,300,000
Net Impact to Item	0.0	\$0	0.0	-\$70,300,000	0.0	-\$70,300,000

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

5160-001-0001-2015
PROP 98: N

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-001-ECP-BR-2015-MR

Vocational Rehab. Base Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding for the nonfederal match of the 2014 Federal Workforce Innovation and Opportunity Act		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
4210 Vocational Rehabilitation Services	0.0	155,000	0.0	155,000	0.0	155,000
4210010 Rehabilitation Counseling and Placement	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 5160-001-0001-2015	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**

5175-101-0001-2015
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-004-ECP-BR-2015-MR

Enrollment Caseload Population Estimate

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	-\$46,000	0.0	-\$46,000	0.0	-\$46,000
Program Changes						
4260 Child Support Services Program	0.0	-46,000	0.0	-46,000	0.0	-46,000
4260010 Child Support Administration	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Program Changes	0.0	-\$46,000	0.0	-\$46,000	0.0	-\$46,000
Fund Changes						
Amount Funded by 5175-101-0001-2015	0.0	-46,000	0.0	-46,000	0.0	-46,000
Net Impact to Item	0.0	-\$46,000	0.0	-\$46,000	0.0	-\$46,000

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

5175-101-0890-2015
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-004-ECP-BR-2015-MR

Enrollment Caseload Population Estimate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Program Changes						
4260 Child Support Services Program	0.0	46,000	0.0	46,000	0.0	46,000
4260010 Child Support Administration	0.0	46,000	0.0	46,000	0.0	46,000
Total Program Changes	0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Fund Changes						
Amount Funded by 5175-101-0890-2015	0.0	46,000	0.0	46,000	0.0	46,000
Net Impact to Item	0.0	\$46,000	0.0	\$46,000	0.0	\$46,000

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

5180-001-0001-2015
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-083-BCP-BR-2015-A1

Implementing Child Victims of Human Trafficking Requirements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to ensure compliance with child victims of human trafficking requirements.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.5	89,000	1.5	89,000	1.5	89,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	1.5	\$174,000	1.5	\$174,000	1.5	\$174,000
Program Changes						
4275 Social Services and Licensing	1.5	174,000	1.5	174,000	1.5	174,000
4275019 Children & Adult Serv & Licsen	1.5	174,000	1.5	174,000	1.5	174,000
Total Program Changes	1.5	\$174,000	1.5	\$174,000	1.5	\$174,000
Fund Changes						
Amount Funded by 5180-001-0001-2015	1.5	174,000	1.5	174,000	1.5	174,000
Net Impact to Item	1.5	\$174,000	1.5	\$174,000	1.5	\$174,000

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

5180-001-0001-2015
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-725-ECP-BR-2015-MR

Federal Immigration Assistance

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to administer and support application assistance services to immigrants eligible for deferred action under the President's November 2014 Immigration Accountability Executive Order.	The Legislature created a grant program and increased funding for Federal Immigration Assistance to support outreach, education, and naturalization assistance.	The Legislature created a grant program and increased funding for Federal Immigration Assistance to support outreach, education, and naturalization assistance.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	1.0	5.0	5.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	1.0	5.0	5.0
	\$191,000	\$540,000	\$540,000
Program Changes			
4270 Welfare Programs	0.0	0.0	0.0
4270019 Other Assistance Payments	0.0	0.0	0.0
4275 Social Services and Licensing	1.0	5.0	5.0
4275028 Special Programs	1.0	5.0	5.0
Total Program Changes	1.0	5.0	5.0
	\$191,000	\$540,000	\$540,000
Fund Changes			
Amount Funded by 5180-001-0001-2015	1.0	5.0	5.0
Net Impact to Item	1.0	5.0	5.0
	\$191,000	\$540,000	\$540,000

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

5180-001-0001-2015
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-726-BCP-BR-2015-MR

Community Care Licensing: Licensing Costs Related to Sonoma
Developmental Center Closure

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Proposed		Approved as Proposed	
	Increase reimbursement authority to support licensing activities associated with closure of the Sonoma Developmental Center. See also 4300-521-ECP-BR-2015-MR.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	50,000	1.0	50,000	1.0	50,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	1.0	\$118,000	1.0	\$118,000	1.0	\$118,000
Program Changes						
4275 Social Services and Licensing	1.0	118,000	1.0	118,000	1.0	118,000
4275019 Children & Adult Serv & Licsen	1.0	118,000	1.0	118,000	1.0	118,000
Total Program Changes	1.0	\$118,000	1.0	\$118,000	1.0	\$118,000
Fund Changes						
Amount Funded by 5180-001-0001-2015	1.0	118,000	1.0	118,000	1.0	118,000
Reimbursements to 4275 Social Services and Licensing	0.0	-118,000	0.0	-118,000	0.0	-118,000
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

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

5180-001-0001-2015
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-833-BCP-BR-2015-L

**State Operations for Relative and Foster Parent Recruitment,
Retention, and Support**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature increased funding for Relative and Foster Parent Recruitment, Retention, and Support. See also 5180-611-ECP-BR-2015-GB.		The Legislature increased funding for Relative and Foster Parent Recruitment, Retention, and Support. See also 5180-611-ECP-BR-2015-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.0	128,000	2.0	128,000
Staff Benefits	0.0	0	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	0	0.0	312,000	0.0	312,000
Total Category Changes	0.0	\$0	2.0	\$500,000	2.0	\$500,000
Program Changes						
4275 Social Services and Licensing	0.0	0	2.0	500,000	2.0	500,000
4275019 Children & Adult Serv & Licsen	0.0	0	2.0	500,000	2.0	500,000
Total Program Changes	0.0	\$0	2.0	\$500,000	2.0	\$500,000
Fund Changes						
Amount Funded by 5180-001-0001-2015	0.0	0	2.0	500,000	2.0	500,000
Net Impact to Item	0.0	\$0	2.0	\$500,000	2.0	\$500,000

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

5180-001-0890-2015
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-083-BCP-BR-2015-A1

Implementing Child Victims of Human Trafficking Requirements

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to ensure compliance with child victims of human trafficking requirements.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.5	29,000	0.5	29,000	0.5	29,000
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.5	\$58,000	0.5	\$58,000	0.5	\$58,000
Program Changes						
4275 Social Services and Licensing	0.5	58,000	0.5	58,000	0.5	58,000
4275019 Children & Adult Serv & Licsen	0.5	58,000	0.5	58,000	0.5	58,000
Total Program Changes	0.5	\$58,000	0.5	\$58,000	0.5	\$58,000
Fund Changes						
Amount Funded by 5180-001-0890-2015	0.5	58,000	0.5	58,000	0.5	58,000
Net Impact to Item	0.5	\$58,000	0.5	\$58,000	0.5	\$58,000

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	84,391,000	0.0
Total Category Changes	0.0	\$84,391,000	0.0
Program Changes			
4270 Welfare Programs	0.0	84,391,000	0.0
4270010 CalWORKs	0.0	85,824,000	0.0
4270019 Other Assistance Payments	0.0	-1,433,000	0.0
Total Program Changes	0.0	\$84,391,000	0.0
Fund Changes			
Amount Funded by 5180-101-0001-2015	0.0	84,391,000	0.0
Net Impact to Item	0.0	\$84,391,000	0.0

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-701-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Proposed		Approved as Proposed	
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-95,000	0.0	-95,000	0.0	-95,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$95,000	0.0	-\$95,000	0.0	-\$95,000
Program Changes						
4270 Welfare Programs	0.0	-95,000	0.0	-95,000	0.0	-95,000
4270010 CalWORKs	0.0	-95,000	0.0	-95,000	0.0	-95,000
Total Program Changes	0.0	-\$95,000	0.0	-\$95,000	0.0	-\$95,000
Fund Changes						
Amount Funded by 5180-101-0001-2015	0.0	-95,000	0.0	-95,000	0.0	-95,000
Reimbursements to 4270 Welfare Programs	0.0	95,000	0.0	95,000	0.0	95,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-703-ECP-BR-2015-MR

TANF Transfer to Student Aid Commission

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase federal funds to reflect an increase in TANF block grant funds expended in the Cal Grant program.	Legislative change to reflect conforming actions in CalWORKs.	Legislative change to reflect conforming actions in CalWORKs.			
	(X-ref Item 6980-101-0001, Issue 214-MR)					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-12,749,000	0.0	-12,749,000
Total Category Changes	0.0	\$0	0.0	-\$12,749,000	0.0	-\$12,749,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-12,749,000	0.0	-12,749,000
4270010 CalWORKs	0.0	0	0.0	-12,749,000	0.0	-12,749,000
Total Program Changes	0.0	\$0	0.0	-\$12,749,000	0.0	-\$12,749,000
Fund Changes						
Amount Funded by 5180-101-0001-2015	0.0	0	0.0	-12,749,000	0.0	-12,749,000
Net Impact to Item	0.0	\$0	0.0	-\$12,749,000	0.0	-\$12,749,000

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-704-ECP-BR-2015-MR

Federal Immigration Reform

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increased General Fund to reflect the CalWORKs, CalFresh, CAPI, and IHSS benefit and administrative costs associated with the estimated number of immigrants seeking citizenship under the President's Immigration Accountability Executive Actions in November 2014.	The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.	The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.
	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
	19,186,000	5,427,000	5,427,000
	\$19,186,000	\$5,427,000	\$5,427,000
Program Changes			
4270 Welfare Programs	0.0	0.0	0.0
4270010 CalWORKs	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	19,186,000	5,427,000	5,427,000
	\$19,186,000	\$5,427,000	\$5,427,000
Fund Changes			
Amount Funded by 5180-101-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	19,186,000	5,427,000	5,427,000
	\$19,186,000	\$5,427,000	\$5,427,000

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-705-ECP-BR-2015-MR

Family Support Subaccount Offset

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decreased General Fund to reflect the increase in the estimated Family Support Subaccount funds associated with the redirection of 1991 health realignment funds for CalWORKs expenditures.		Technical adjustment to reflect corrected estimated General Fund offset.		Technical adjustment to reflect corrected estimated General Fund offset.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-43,724,000	0.0	-43,688,000	0.0	-43,688,000
Total Category Changes	0.0	-\$43,724,000	0.0	-\$43,688,000	0.0	-\$43,688,000
Program Changes						
4270 Welfare Programs	0.0	-43,724,000	0.0	-43,688,000	0.0	-43,688,000
4270010 CalWORKs	0.0	-43,724,000	0.0	-43,688,000	0.0	-43,688,000
Total Program Changes	0.0	-\$43,724,000	0.0	-\$43,688,000	0.0	-\$43,688,000
Fund Changes						
Amount Funded by 5180-101-0001-2015	0.0	-43,724,000	0.0	-43,688,000	0.0	-43,688,000
Net Impact to Item	0.0	-\$43,724,000	0.0	-\$43,688,000	0.0	-\$43,688,000

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-801-ECP-BR-2015-L

Housing Support Program Increase

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature increased funding to provide an additional \$15 million General Fund for the CalWORKs Housing Support Program.		The Legislature increased funding to provide an additional \$15 million General Fund for the CalWORKs Housing Support Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	15,000,000	0.0	15,000,000
4270010 CalWORKs	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2015	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

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

5180-101-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-806-ECP-BR-2015-L

CalWORKs Stage One Child Care Rate Increase

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Legislative increase to CalWORKs Stage One Child Care to reflect increases to the Regional Market and License Exempt rates.		Legislative increase to CalWORKs Stage One Child Care to reflect increases to the Regional Market and License Exempt rates.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	21,716,000	0.0	21,716,000
Total Category Changes	0.0	\$0	0.0	\$21,716,000	0.0	\$21,716,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	21,716,000	0.0	21,716,000
4270010 CalWORKs	0.0	0	0.0	21,716,000	0.0	21,716,000
Total Program Changes	0.0	\$0	0.0	\$21,716,000	0.0	\$21,716,000
Fund Changes						
Amount Funded by 5180-101-0001-2015	0.0	0	0.0	21,716,000	0.0	21,716,000
Net Impact to Item	0.0	\$0	0.0	\$21,716,000	0.0	\$21,716,000

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

5180-101-0122-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
12,000	12,000	12,000	12,000
Total Category Changes	0.0	0.0	0.0
	\$12,000	\$12,000	\$12,000
Program Changes			
4270 Welfare Programs	0.0	0.0	0.0
12,000	12,000	12,000	12,000
4270019 Other Assistance Payments	0.0	0.0	0.0
12,000	12,000	12,000	12,000
Total Program Changes	0.0	0.0	0.0
	\$12,000	\$12,000	\$12,000
Fund Changes			
Amount Funded by 5180-101-0122-2015	0.0	0.0	0.0
12,000	12,000	12,000	12,000
Net Impact to Item	0.0	0.0	0.0
	\$12,000	\$12,000	\$12,000

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

5180-101-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	-155,125,000	0.0
Total Category Changes	0.0	-\$155,125,000	0.0
Program Changes			
4270 Welfare Programs	0.0	-155,125,000	0.0
4270010 CalWORKs	0.0	-162,005,000	0.0
4270019 Other Assistance Payments	0.0	6,880,000	0.0
Total Program Changes	0.0	-\$155,125,000	0.0
Fund Changes			
Amount Funded by 5180-101-0890-2015	0.0	-155,125,000	0.0
Net Impact to Item	0.0	-\$155,125,000	0.0

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

5180-101-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-703-ECP-BR-2015-MR

TANF Transfer to Student Aid Commission

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase federal funds to reflect an increase in TANF block grant funds expended in the Cal Grant program.	Legislative change to reflect conforming actions in CalWORKs.	Legislative change to reflect conforming actions in CalWORKs.
	(X-ref Item 6980-101-0001, Issue 214-MR)		
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Special Items of Expense	0.0	286,320,000	0.0
Grants and Subventions	0.0	247,326,000	0.0
Total Category Changes	0.0	\$533,646,000	0.0
Program Changes			
4270 Welfare Programs	0.0	533,646,000	0.0
4270010 CalWORKs	0.0	533,646,000	0.0
Total Program Changes	0.0	\$533,646,000	0.0
Fund Changes			
Amount Funded by 5180-101-0890-2015	0.0	533,646,000	0.0
Net Impact to Item	0.0	\$533,646,000	0.0

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

5180-101-8004-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.		Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	532,000	0.0	532,000	0.0	532,000
Total Category Changes	0.0	\$532,000	0.0	\$532,000	0.0	\$532,000
Program Changes						
4270 Welfare Programs	0.0	532,000	0.0	532,000	0.0	532,000
4270019 Other Assistance Payments	0.0	532,000	0.0	532,000	0.0	532,000
Total Program Changes	0.0	\$532,000	0.0	\$532,000	0.0	\$532,000
Fund Changes						
Amount Funded by 5180-101-8004-2015	0.0	532,000	0.0	532,000	0.0	532,000
Net Impact to Item	0.0	\$532,000	0.0	\$532,000	0.0	\$532,000

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

5180-111-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	149,549,000	0.0
Total Category Changes	0.0	\$149,549,000	0.0
Program Changes			
4270 Welfare Programs	0.0	-22,776,000	0.0
4270028 SSI/SSP	0.0	-22,776,000	0.0
4275 Social Services and Licensing	0.0	172,325,000	0.0
4275010 IHSS	0.0	172,325,000	0.0
Total Program Changes	0.0	\$149,549,000	0.0
Fund Changes			
Amount Funded by 5180-111-0001-2015	0.0	149,549,000	0.0
Net Impact to Item	0.0	\$149,549,000	0.0

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

5180-111-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-701-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-39,960,000	0.0	-42,518,000	0.0	-42,518,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$39,960,000	0.0	-\$42,518,000	0.0	-\$42,518,000
Program Changes						
4275 Social Services and Licensing	0.0	-39,960,000	0.0	-42,518,000	0.0	-42,518,000
4275010 IHSS	0.0	-39,960,000	0.0	-42,518,000	0.0	-42,518,000
Total Program Changes	0.0	-\$39,960,000	0.0	-\$42,518,000	0.0	-\$42,518,000
Fund Changes						
Amount Funded by 5180-111-0001-2015	0.0	-39,960,000	0.0	-42,518,000	0.0	-42,518,000
Reimbursements to 4275 Social Services and Licensing	0.0	39,960,000	0.0	42,518,000	0.0	42,518,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5180-111-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-704-ECP-BR-2015-MR

Federal Immigration Reform

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increased General Fund to reflect the CalWORKs, CalFresh, CAPI, and IHSS benefit and administrative costs associated with the estimated number of immigrants seeking citizenship under the President's Immigration Accountability Executive Actions in November 2014.		The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.		The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,261,000	0.0	4,402,000	0.0	4,402,000
Total Category Changes	0.0	\$15,261,000	0.0	\$4,402,000	0.0	\$4,402,000
Program Changes						
4270 Welfare Programs	0.0	1,360,000	0.0	392,000	0.0	392,000
4270028 SSI/SSP	0.0	1,360,000	0.0	392,000	0.0	392,000
4275 Social Services and Licensing	0.0	13,901,000	0.0	4,010,000	0.0	4,010,000
4275010 IHSS	0.0	13,901,000	0.0	4,010,000	0.0	4,010,000
Total Program Changes	0.0	\$15,261,000	0.0	\$4,402,000	0.0	\$4,402,000
Fund Changes						
Amount Funded by 5180-111-0001-2015	0.0	15,261,000	0.0	4,402,000	0.0	4,402,000
Net Impact to Item	0.0	\$15,261,000	0.0	\$4,402,000	0.0	\$4,402,000

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

5180-111-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-710-ECP-BR-2015-MR

IHSS - FLSA Services and Administrative Related Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Shift current year funds to the budget year to offset caseload growth and increase funding in the budget year to reflect a shift of one-time costs from 2014-15 due to delayed implementation of the FLSA overtime regulations. See also 5180-711-ECP-BR-2015-MR.	Approve as Proposed	Approve as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	18,260,000	0.0	18,260,000	0.0	18,260,000
Total Category Changes	0.0	\$18,260,000	0.0	\$18,260,000	0.0	\$18,260,000
Program Changes						
4275 Social Services and Licensing	0.0	18,260,000	0.0	18,260,000	0.0	18,260,000
4275010 IHSS	0.0	18,260,000	0.0	18,260,000	0.0	18,260,000
Total Program Changes	0.0	\$18,260,000	0.0	\$18,260,000	0.0	\$18,260,000
Fund Changes						
Amount Funded by 5180-111-0001-2015	0.0	18,260,000	0.0	18,260,000	0.0	18,260,000
Net Impact to Item	0.0	\$18,260,000	0.0	\$18,260,000	0.0	\$18,260,000

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

5180-111-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-711-ECP-BR-2015-MR

IHSS - FLSA Services and Administrative Related Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Shift current year funds to the budget year to offset caseload growth and increase funding in the budget year to reflect a shift of one-time costs from 2014-15 due to delayed implementation of the FLSA overtime regulations. See also 5180-710-ECP-BR-2015-MR.	Approve as Proposed	Approve as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,354,000	0.0	-9,354,000	0.0	-9,354,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$9,354,000	0.0	-\$9,354,000	0.0	-\$9,354,000
Program Changes						
4275 Social Services and Licensing	0.0	-9,354,000	0.0	-9,354,000	0.0	-9,354,000
4275010 IHSS	0.0	-9,354,000	0.0	-9,354,000	0.0	-9,354,000
Total Program Changes	0.0	-\$9,354,000	0.0	-\$9,354,000	0.0	-\$9,354,000
Fund Changes						
Amount Funded by 5180-111-0001-2015	0.0	-9,354,000	0.0	-9,354,000	0.0	-9,354,000
Reimbursements to 4275 Social Services and Licensing	0.0	9,354,000	0.0	9,354,000	0.0	9,354,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5180-111-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-714-ECP-BR-2015-MR

Loan Authority Increase for the IHSS Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
	Amend Provision of Item 5180-111-0001 to increase loan authority in the IHSS Program from \$385 million to \$650 million to alleviate cash flow complications resulting from delayed reimbursement of federal funds from the Department of Health Care Services.		Approved as Proposed
			Approved as Proposed

**Department of Finance
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Final Change Book**

5180-111-3156-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	12,366,000	0.0
Total Category Changes	0.0	\$12,366,000	0.0
Program Changes			
4275 Social Services and Licensing	0.0	12,366,000	0.0
4275010 IHSS	0.0	12,366,000	0.0
Total Program Changes	0.0	\$12,366,000	0.0
Fund Changes			
Amount Funded by 5180-111-3156-2015	0.0	12,366,000	0.0
Net Impact to Item	0.0	\$12,366,000	0.0

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

5180-141-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-17,084,000	0.0	-17,084,000	0.0	-17,084,000
Total Category Changes	0.0	\$-17,084,000	0.0	\$-17,084,000	0.0	\$-17,084,000
Program Changes						
4270 Welfare Programs	0.0	-17,084,000	0.0	-17,084,000	0.0	-17,084,000
4270037 County Admin and Automation	0.0	-17,084,000	0.0	-17,084,000	0.0	-17,084,000
Total Program Changes	0.0	\$-17,084,000	0.0	\$-17,084,000	0.0	\$-17,084,000
Fund Changes						
Amount Funded by 5180-141-0001-2015	0.0	-17,084,000	0.0	-17,084,000	0.0	-17,084,000
Net Impact to Item	0.0	\$-17,084,000	0.0	\$-17,084,000	0.0	\$-17,084,000

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

5180-141-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-701-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Proposed		Approved as Proposed	
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	25,551,000	0.0	25,551,000	0.0	25,551,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$25,551,000	0.0	\$25,551,000	0.0	\$25,551,000
Program Changes						
4270 Welfare Programs	0.0	25,551,000	0.0	25,551,000	0.0	25,551,000
4270037 County Admin and Automation	0.0	25,551,000	0.0	25,551,000	0.0	25,551,000
Total Program Changes	0.0	\$25,551,000	0.0	\$25,551,000	0.0	\$25,551,000
Fund Changes						
Amount Funded by 5180-141-0001-2015	0.0	25,551,000	0.0	25,551,000	0.0	25,551,000
Reimbursements to 4270 Welfare Programs	0.0	-25,551,000	0.0	-25,551,000	0.0	-25,551,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5180-141-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-704-ECP-BR-2015-MR

Federal Immigration Reform

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increased General Fund to reflect the CalWORKs, CalFresh, CAPI, and IHSS benefit and administrative costs associated with the estimated number of immigrants seeking citizenship under the President's Immigration Accountability Executive Actions in November 2014.	The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.	The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	38,000	0.0
Total Category Changes	0.0	\$38,000	0.0
			Whole Dollars
Program Changes			Positions
4270 Welfare Programs	0.0	38,000	0.0
4270037 County Admin and Automation	0.0	38,000	0.0
Total Program Changes	0.0	\$38,000	0.0
			Whole Dollars
Fund Changes			Positions
Amount Funded by 5180-141-0001-2015	0.0	38,000	0.0
Net Impact to Item	0.0	\$38,000	0.0

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

5180-141-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	-22,652,000	0.0
Total Category Changes	0.0	\$-22,652,000	0.0
Program Changes			
4270 Welfare Programs	0.0	-22,652,000	0.0
4270037 County Admin and Automation	0.0	-22,652,000	0.0
Total Program Changes	0.0	\$-22,652,000	0.0
Fund Changes			
Amount Funded by 5180-141-0890-2015	0.0	-22,652,000	0.0
Net Impact to Item	0.0	\$-22,652,000	0.0

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

5180-141-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-704-ECP-BR-2015-MR

Federal Immigration Reform

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increased General Fund to reflect the CalWORKs, CalFresh, CAPI, and IHSS benefit and administrative costs associated with the estimated number of immigrants seeking citizenship under the President's Immigration Accountability Executive Actions in November 2014.	The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.	The Legislature adopted lower caseload projections for CalWORKs, CalWORKs administration, IHSS, and CAPI benefits.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	54,000	0.0
Total Category Changes	0.0	\$54,000	0.0
			Whole Dollars
Program Changes			Positions
4270 Welfare Programs	0.0	54,000	0.0
4270037 County Admin and Automation	0.0	54,000	0.0
Total Program Changes	0.0	\$54,000	0.0
			Whole Dollars
Fund Changes			Positions
Amount Funded by 5180-141-0890-2015	0.0	54,000	0.0
Net Impact to Item	0.0	\$54,000	0.0

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,717,000	0.0	-1,717,000	0.0	-1,717,000
Total Category Changes	0.0	-\$1,717,000	0.0	-\$1,717,000	0.0	-\$1,717,000
Program Changes						
4275 Social Services and Licensing	0.0	-1,717,000	0.0	-1,717,000	0.0	-1,717,000
4275019 Children & Adult Serv & Licsen	0.0	-1,717,000	0.0	-1,717,000	0.0	-1,717,000
Total Program Changes	0.0	-\$1,717,000	0.0	-\$1,717,000	0.0	-\$1,717,000
Fund Changes						
Amount Funded by 5180-151-0001-2015	0.0	-1,717,000	0.0	-1,717,000	0.0	-1,717,000
Net Impact to Item	0.0	-\$1,717,000	0.0	-\$1,717,000	0.0	-\$1,717,000

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-701-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	22,281,000	0.0	22,281,000	0.0	22,281,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$22,281,000	0.0	\$22,281,000	0.0	\$22,281,000
Program Changes						
4275 Social Services and Licensing	0.0	22,281,000	0.0	22,281,000	0.0	22,281,000
4275019 Children & Adult Serv & Licsen	0.0	22,281,000	0.0	22,281,000	0.0	22,281,000
Total Program Changes	0.0	\$22,281,000	0.0	\$22,281,000	0.0	\$22,281,000
Fund Changes						
Amount Funded by 5180-151-0001-2015	0.0	22,281,000	0.0	22,281,000	0.0	22,281,000
Reimbursements to 4275 Social Services and Licensing	0.0	-22,281,000	0.0	-22,281,000	0.0	-22,281,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-720-ECP-BR-2015-MR

Child Welfare Services Case Record Reviews

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Approved as Proposed		Approved as Proposed	
	Increase funding to support the revised workload associated with the preparation and completion of federal child welfare case reviews.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,346,000	0.0	2,346,000	0.0	2,346,000
Total Category Changes	0.0	\$2,346,000	0.0	\$2,346,000	0.0	\$2,346,000
Program Changes						
4275 Social Services and Licensing	0.0	2,346,000	0.0	2,346,000	0.0	2,346,000
4275019 Children & Adult Serv & Licsen	0.0	2,346,000	0.0	2,346,000	0.0	2,346,000
Total Program Changes	0.0	\$2,346,000	0.0	\$2,346,000	0.0	\$2,346,000
Fund Changes						
Amount Funded by 5180-151-0001-2015	0.0	2,346,000	0.0	2,346,000	0.0	2,346,000
Net Impact to Item	0.0	\$2,346,000	0.0	\$2,346,000	0.0	\$2,346,000

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-721-ECP-BR-2015-MR

Child Welfare Training Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support additional indirect costs for child welfare training.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	474,000	0.0	474,000	0.0	474,000
Total Category Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Program Changes						
4275 Social Services and Licensing	0.0	474,000	0.0	474,000	0.0	474,000
4275019 Children & Adult Serv & Licsen	0.0	474,000	0.0	474,000	0.0	474,000
Total Program Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Fund Changes						
Amount Funded by 5180-151-0001-2015	0.0	474,000	0.0	474,000	0.0	474,000
Net Impact to Item	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-722-ECP-BR-2015-MR

Strengthening Families Act

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to support county workload for newly identified requirements and components necessary to ensure federal compliance with the Preventing Sex Trafficking and Strengthening Families Act.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,350,000	0.0	1,350,000	0.0	1,350,000
Total Category Changes	0.0	\$1,350,000	0.0	\$1,350,000	0.0	\$1,350,000
Program Changes						
4275 Social Services and Licensing	0.0	1,350,000	0.0	1,350,000	0.0	1,350,000
4275019 Children & Adult Serv & Licsen	0.0	1,350,000	0.0	1,350,000	0.0	1,350,000
Total Program Changes	0.0	\$1,350,000	0.0	\$1,350,000	0.0	\$1,350,000
Fund Changes						
Amount Funded by 5180-151-0001-2015	0.0	1,350,000	0.0	1,350,000	0.0	1,350,000
Net Impact to Item	0.0	\$1,350,000	0.0	\$1,350,000	0.0	\$1,350,000

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-723-ECP-BR-2015-MR

Performance Data on Psychotropic Medication

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to contract with the University of California, Berkeley, to assist in monitoring psychotropic drug use in foster care.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
4275 Social Services and Licensing	0.0	100,000	0.0	100,000	0.0	100,000
4275019 Children & Adult Serv & Licsen	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 5180-151-0001-2015	0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000

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

5180-151-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-725-ECP-BR-2015-MR

Federal Immigration Assistance

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increase funding to administer and support application assistance services to immigrants eligible for deferred action under the President's November 2014 Immigration Accountability Executive Order.	The Legislature created a grant program and increased funding for Federal Immigration Assistance to support outreach, education, and naturalization assistance.	The Legislature created a grant program and increased funding for Federal Immigration Assistance to support outreach, education, and naturalization assistance.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	4,809,000	0.0
Total Category Changes	0.0	\$4,809,000	0.0
Program Changes			
4275 Social Services and Licensing	0.0	4,809,000	0.0
4275028 Special Programs	0.0	4,809,000	0.0
Total Program Changes	0.0	\$4,809,000	0.0
Fund Changes			
Amount Funded by 5180-151-0001-2015	0.0	4,809,000	0.0
Net Impact to Item	0.0	\$4,809,000	0.0

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

5180-151-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	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
Program Changes			
4275 Social Services and Licensing	0.0	0.0	0.0
4275019 Children & Adult Serv & Licsen	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 5180-151-0890-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

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

5180-151-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-720-ECP-BR-2015-MR

Child Welfare Services Case Record Reviews

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support the revised workload associated with the preparation and completion of federal child welfare case reviews.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,472,000	0.0	2,472,000	0.0	2,472,000
Total Category Changes	0.0	\$2,472,000	0.0	\$2,472,000	0.0	\$2,472,000
Program Changes						
4275 Social Services and Licensing	0.0	2,472,000	0.0	2,472,000	0.0	2,472,000
4275019 Children & Adult Serv & Licsen	0.0	2,472,000	0.0	2,472,000	0.0	2,472,000
Total Program Changes	0.0	\$2,472,000	0.0	\$2,472,000	0.0	\$2,472,000
Fund Changes						
Amount Funded by 5180-151-0890-2015	0.0	2,472,000	0.0	2,472,000	0.0	2,472,000
Net Impact to Item	0.0	\$2,472,000	0.0	\$2,472,000	0.0	\$2,472,000

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

5180-151-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-721-ECP-BR-2015-MR

Child Welfare Training Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding to support additional indirect costs for child welfare training.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,828,000	0.0	1,828,000	0.0	1,828,000
Total Category Changes	0.0	\$1,828,000	0.0	\$1,828,000	0.0	\$1,828,000
Program Changes						
4275 Social Services and Licensing	0.0	1,828,000	0.0	1,828,000	0.0	1,828,000
4275019 Children & Adult Serv & Licsen	0.0	1,828,000	0.0	1,828,000	0.0	1,828,000
Total Program Changes	0.0	\$1,828,000	0.0	\$1,828,000	0.0	\$1,828,000
Fund Changes						
Amount Funded by 5180-151-0890-2015	0.0	1,828,000	0.0	1,828,000	0.0	1,828,000
Net Impact to Item	0.0	\$1,828,000	0.0	\$1,828,000	0.0	\$1,828,000

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

5180-151-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-722-ECP-BR-2015-MR

Strengthening Families Act

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to support county workload for newly identified requirements and components necessary to ensure federal compliance with the Preventing Sex Trafficking and Strengthening Families Act.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,422,000	0.0	1,422,000	0.0	1,422,000
Total Category Changes	0.0	\$1,422,000	0.0	\$1,422,000	0.0	\$1,422,000
Program Changes						
4275 Social Services and Licensing	0.0	1,422,000	0.0	1,422,000	0.0	1,422,000
4275019 Children & Adult Serv & Licsen	0.0	1,422,000	0.0	1,422,000	0.0	1,422,000
Total Program Changes	0.0	\$1,422,000	0.0	\$1,422,000	0.0	\$1,422,000
Fund Changes						
Amount Funded by 5180-151-0890-2015	0.0	1,422,000	0.0	1,422,000	0.0	1,422,000
Net Impact to Item	0.0	\$1,422,000	0.0	\$1,422,000	0.0	\$1,422,000

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

5180-151-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-723-ECP-BR-2015-MR

Performance Data on Psychotropic Medication

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding to contract with the University of California, Berkeley, to assist in monitoring psychotropic drug use in foster care.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	49,000	0.0	49,000	0.0	49,000
Total Category Changes	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000
Program Changes						
4275 Social Services and Licensing	0.0	49,000	0.0	49,000	0.0	49,000
4275019 Children & Adult Serv & Licsen	0.0	49,000	0.0	49,000	0.0	49,000
Total Program Changes	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000
Fund Changes						
Amount Funded by 5180-151-0890-2015	0.0	49,000	0.0	49,000	0.0	49,000
Net Impact to Item	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000

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

5180-153-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	3,016,000	0.0
Total Category Changes	0.0	\$3,016,000	0.0
Program Changes			
4280 Title IV-E Waiver	0.0	3,016,000	0.0
Total Program Changes	0.0	\$3,016,000	0.0
Fund Changes			
Amount Funded by 5180-153-0001-2015	0.0	3,016,000	0.0
Net Impact to Item	0.0	\$3,016,000	0.0

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

5180-153-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-720-ECP-BR-2015-MR

Child Welfare Services Case Record Reviews

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to support the revised workload associated with the preparation and completion of federal child welfare case reviews.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Grants and Subventions	0.0	614,000	0.0
Total Category Changes	0.0	\$614,000	0.0
Program Changes			
4280 Title IV-E Waiver	0.0	614,000	0.0
Total Program Changes	0.0	\$614,000	0.0
Fund Changes			
Amount Funded by 5180-153-0001-2015	0.0	614,000	0.0
Net Impact to Item	0.0	\$614,000	0.0

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

5180-153-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-722-ECP-BR-2015-MR

Strengthening Families Act

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to support county workload for newly identified requirements and components necessary to ensure federal compliance with the Preventing Sex Trafficking and Strengthening Families Act.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,333,000	0.0	1,333,000	0.0	1,333,000
Total Category Changes	0.0	\$1,333,000	0.0	\$1,333,000	0.0	\$1,333,000
Program Changes						
4280 Title IV-E Waiver	0.0	1,333,000	0.0	1,333,000	0.0	1,333,000
Total Program Changes	0.0	\$1,333,000	0.0	\$1,333,000	0.0	\$1,333,000
Fund Changes						
Amount Funded by 5180-153-0001-2015	0.0	1,333,000	0.0	1,333,000	0.0	1,333,000
Net Impact to Item	0.0	\$1,333,000	0.0	\$1,333,000	0.0	\$1,333,000

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

5180-153-0890-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	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
Program Changes			
4280 Title IV-E Waiver	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 5180-153-0890-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

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

5180-493-Fund-2015
PROP 98: N

DEPT: Department of Social Services

5180-724-ECP-BR-2015-MR

**Extension of Liquidation Period for Unaccompanied
Undocumented Minors Funding**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add Budget Bill language to extend the liquidation period of the 2014-15 appropriation for unaccompanied undocumented minors until June 30, 2021.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

5180-601-0001-2014
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-702-ECP-BR-2015-MR

Drought Food Assistance Program May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increased Drought Food Assistance Program funding to reflect the expansion of the number of counties provided food assistance and the extension of funding through June 30, 2016.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	13,947,000	0.0
Total Category Changes	0.0	\$13,947,000	0.0
Program Changes			
4270 Welfare Programs	0.0	13,947,000	0.0
4270019 Other Assistance Payments	0.0	13,947,000	0.0
Total Program Changes	0.0	\$13,947,000	0.0
Fund Changes			
Amount Funded by 5180-601-0001-2014	0.0	13,947,000	0.0
Net Impact to Item	0.0	\$13,947,000	0.0

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

5180-601-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-702-ECP-BR-2015-MR

Drought Food Assistance Program May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increased Drought Food Assistance Program funding to reflect the expansion of the number of counties provided food assistance and the extension of funding through June 30, 2016.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,135,000	0.0	-7,135,000	0.0	-7,135,000
Total Category Changes	0.0	-\$7,135,000	0.0	-\$7,135,000	0.0	-\$7,135,000
Program Changes						
4270 Welfare Programs	0.0	-7,135,000	0.0	-7,135,000	0.0	-7,135,000
4270019 Other Assistance Payments	0.0	-7,135,000	0.0	-7,135,000	0.0	-7,135,000
Total Program Changes	0.0	-\$7,135,000	0.0	-\$7,135,000	0.0	-\$7,135,000
Fund Changes						
Amount Funded by 5180-601-0001-2015	0.0	-7,135,000	0.0	-7,135,000	0.0	-7,135,000
Net Impact to Item	0.0	-\$7,135,000	0.0	-\$7,135,000	0.0	-\$7,135,000

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

5180-603-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	-234,000	0.0
Total Category Changes	0.0	\$-234,000	0.0
Program Changes			
4270 Welfare Programs	0.0	-234,000	0.0
4270019 Other Assistance Payments	0.0	-234,000	0.0
Total Program Changes	0.0	\$-234,000	0.0
Fund Changes			
Amount Funded by 5180-603-0001-2015	0.0	-234,000	0.0
Net Impact to Item	0.0	\$-234,000	0.0

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

5180-699-0001-2015
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-700-ECP-BR-2015-MR

DSS May Revision Local Assistance Estimate

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.	Conforming caseload adjustment due to Legislature's adoption of October 1, 2015 implementation date for In-Home Supportive Services Fair Labor Standards Act overtime regulations.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	3,710,000	0.0
Total Category Changes	0.0	\$3,710,000	0.0
Program Changes			
4270 Welfare Programs	0.0	3,710,000	0.0
4270010 CalWORKs	0.0	3,710,000	0.0
Total Program Changes	0.0	\$3,710,000	0.0
Fund Changes			
Amount Funded by 5180-699-0001-2015	0.0	3,710,000	0.0
Net Impact to Item	0.0	\$3,710,000	0.0

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

5195-601-0331-1991
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
	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		(-2,519,398)		(-2,519,398)		(-2,519,398)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(-2,519,398)		\$(-2,519,398)		\$(-2,519,398)
Program Changes						
4350 State-Local Realignment	0.0	(-2,519,398)	0.0	(-2,519,398)	0.0	(-2,519,398)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(-2,519,398)		\$(-2,519,398)		\$(-2,519,398)
Fund Changes						
Amount Funded by 5195-601-0331-1991		(-2,519,398)		(-2,519,398)		(-2,519,398)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(-2,519,398)		\$(-2,519,398)		\$(-2,519,398)

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

5195-601-0332-1991
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	37,624,000	0.0	37,624,000	0.0	37,624,000
Total Category Changes	0.0	\$37,624,000	0.0	\$37,624,000	0.0	\$37,624,000
Program Changes						
4350 State-Local Realignment	0.0	37,624,000	0.0	37,624,000	0.0	37,624,000
Total Program Changes	0.0	\$37,624,000	0.0	\$37,624,000	0.0	\$37,624,000
Fund Changes						
Amount Funded by 5195-601-0332-1991	0.0	37,624,000	0.0	37,624,000	0.0	37,624,000
Net Impact to Item	0.0	\$37,624,000	0.0	\$37,624,000	0.0	\$37,624,000

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

5195-601-0334-1993
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
Category Changes						
Grants and Subventions	0.0	256,000	0.0	256,000	0.0	256,000
Total Category Changes	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000
Program Changes						
4350 State-Local Realignment	0.0	256,000	0.0	256,000	0.0	256,000
Total Program Changes	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000
Fund Changes						
Amount Funded by 5195-601-0334-1993	0.0	256,000	0.0	256,000	0.0	256,000
Net Impact to Item	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000

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

5195-601-0351-1991
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,457,000	0.0	-3,457,000	0.0	-3,457,000
Total Category Changes	0.0	-\$3,457,000	0.0	-\$3,457,000	0.0	-\$3,457,000
Program Changes						
4350 State-Local Realignment	0.0	-3,457,000	0.0	-3,457,000	0.0	-3,457,000
Total Program Changes	0.0	-\$3,457,000	0.0	-\$3,457,000	0.0	-\$3,457,000
Fund Changes						
Amount Funded by 5195-601-0351-1991	0.0	-3,457,000	0.0	-3,457,000	0.0	-3,457,000
Net Impact to Item	0.0	-\$3,457,000	0.0	-\$3,457,000	0.0	-\$3,457,000

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

5195-601-0352-1991
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Total Category Changes	0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000
Program Changes						
4350 State-Local Realignment	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Total Program Changes	0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000
Fund Changes						
Amount Funded by 5195-601-0352-1991	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Net Impact to Item	0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000

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

5195-601-0354-1991
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,909,000	0.0	-4,909,000	0.0	-4,909,000
Total Category Changes	0.0	\$-4,909,000	0.0	\$-4,909,000	0.0	\$-4,909,000
Program Changes						
4350 State-Local Realignment	0.0	-4,909,000	0.0	-4,909,000	0.0	-4,909,000
Total Program Changes	0.0	\$-4,909,000	0.0	\$-4,909,000	0.0	\$-4,909,000
Fund Changes						
Amount Funded by 5195-601-0354-1991	0.0	-4,909,000	0.0	-4,909,000	0.0	-4,909,000
Net Impact to Item	0.0	\$-4,909,000	0.0	\$-4,909,000	0.0	\$-4,909,000

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

5195-601-0359-1992
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
Category Changes						
Grants and Subventions	0.0	-565,000	0.0	-565,000	0.0	-565,000
Total Category Changes	0.0	\$-565,000	0.0	\$-565,000	0.0	\$-565,000
Program Changes						
4350 State-Local Realignment	0.0	-565,000	0.0	-565,000	0.0	-565,000
Total Program Changes	0.0	\$-565,000	0.0	\$-565,000	0.0	\$-565,000
Fund Changes						
Amount Funded by 5195-601-0359-1992	0.0	-565,000	0.0	-565,000	0.0	-565,000
Net Impact to Item	0.0	\$-565,000	0.0	\$-565,000	0.0	\$-565,000

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

5195-601-0361-1992
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
Category Changes						
Grants and Subventions	0.0	-8,555,000	0.0	-8,555,000	0.0	-8,555,000
Total Category Changes	0.0	-\$8,555,000	0.0	-\$8,555,000	0.0	-\$8,555,000
Program Changes						
4350 State-Local Realignment	0.0	-8,555,000	0.0	-8,555,000	0.0	-8,555,000
Total Program Changes	0.0	-\$8,555,000	0.0	-\$8,555,000	0.0	-\$8,555,000
Fund Changes						
Amount Funded by 5195-601-0361-1992	0.0	-8,555,000	0.0	-8,555,000	0.0	-8,555,000
Net Impact to Item	0.0	-\$8,555,000	0.0	-\$8,555,000	0.0	-\$8,555,000

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

5195-601-3248-2013
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,310,000	0.0	-2,310,000	0.0	-2,310,000
Total Category Changes	0.0	-\$2,310,000	0.0	-\$2,310,000	0.0	-\$2,310,000
Program Changes						
4350 State-Local Realignment	0.0	-2,310,000	0.0	-2,310,000	0.0	-2,310,000
Total Program Changes	0.0	-\$2,310,000	0.0	-\$2,310,000	0.0	-\$2,310,000
Fund Changes						
Amount Funded by 5195-601-3248-2013	0.0	-2,310,000	0.0	-2,310,000	0.0	-2,310,000
Net Impact to Item	0.0	-\$2,310,000	0.0	-\$2,310,000	0.0	-\$2,310,000

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

5195-601-3249-2013
PROP 98: N

DEPT: State-Local Realignment
LOCAL ASSISTANCE

5195-601-BBA-BR-2015-MR

1991 Realignment May Revision Expenditure Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Baseline adjustment to 1991-92 Realignment expenditures based on updated revenue estimates					
Category Changes						
Grants and Subventions	0.0	7,710,602	0.0	7,710,602	0.0	7,710,602
Total Category Changes	0.0	\$7,710,602	0.0	\$7,710,602	0.0	\$7,710,602
Program Changes						
4350 State-Local Realignment	0.0	7,710,602	0.0	7,710,602	0.0	7,710,602
Total Program Changes	0.0	\$7,710,602	0.0	\$7,710,602	0.0	\$7,710,602
Fund Changes						
Amount Funded by 5195-601-3249-2013	0.0	7,710,602	0.0	7,710,602	0.0	7,710,602
Net Impact to Item	0.0	\$7,710,602	0.0	\$7,710,602	0.0	\$7,710,602

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

5196-601-0351-2011
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-430,000	0.0	-430,000	0.0	-430,000
Total Category Changes	0.0	\$-430,000	0.0	\$-430,000	0.0	\$-430,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-430,000	0.0	-430,000	0.0	-430,000
Total Program Changes	0.0	\$-430,000	0.0	\$-430,000	0.0	\$-430,000
Fund Changes						
Amount Funded by 5196-601-0351-2011	0.0	-430,000	0.0	-430,000	0.0	-430,000
Net Impact to Item	0.0	\$-430,000	0.0	\$-430,000	0.0	\$-430,000

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

5196-601-3216-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 8,725,000	0.0 8,725,000	0.0 8,725,000
Total Category Changes	0.0 \$8,725,000	0.0 \$8,725,000	0.0 \$8,725,000
Program Changes			
4360 State-Local Realignment, 2011	0.0 8,725,000	0.0 8,725,000	0.0 8,725,000
Total Program Changes	0.0 \$8,725,000	0.0 \$8,725,000	0.0 \$8,725,000
Fund Changes			
Amount Funded by 5196-601-3216-2012	0.0 8,725,000	0.0 8,725,000	0.0 8,725,000
Net Impact to Item	0.0 \$8,725,000	0.0 \$8,725,000	0.0 \$8,725,000

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

5196-601-3217-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,696,000	0.0	9,696,000	0.0	9,696,000
Total Category Changes	0.0	\$9,696,000	0.0	\$9,696,000	0.0	\$9,696,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	9,696,000	0.0	9,696,000	0.0	9,696,000
Total Program Changes	0.0	\$9,696,000	0.0	\$9,696,000	0.0	\$9,696,000
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	9,696,000	0.0	9,696,000	0.0	9,696,000
Net Impact to Item	0.0	\$9,696,000	0.0	\$9,696,000	0.0	\$9,696,000

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

5196-601-3221-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,044,000	0.0	1,044,000	0.0	1,044,000
Total Category Changes	0.0	\$1,044,000	0.0	\$1,044,000	0.0	\$1,044,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,044,000	0.0	1,044,000	0.0	1,044,000
Total Program Changes	0.0	\$1,044,000	0.0	\$1,044,000	0.0	\$1,044,000
Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	1,044,000	0.0	1,044,000	0.0	1,044,000
Net Impact to Item	0.0	\$1,044,000	0.0	\$1,044,000	0.0	\$1,044,000

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

5196-601-3223-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,831,000	0.0	7,831,000	0.0	7,831,000
Total Category Changes	0.0	\$7,831,000	0.0	\$7,831,000	0.0	\$7,831,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	7,831,000	0.0	7,831,000	0.0	7,831,000
Total Program Changes	0.0	\$7,831,000	0.0	\$7,831,000	0.0	\$7,831,000
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	7,831,000	0.0	7,831,000	0.0	7,831,000
Net Impact to Item	0.0	\$7,831,000	0.0	\$7,831,000	0.0	\$7,831,000

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

5196-601-3224-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	522,000	0.0	522,000	0.0	522,000
Total Category Changes	0.0	\$522,000	0.0	\$522,000	0.0	\$522,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	522,000	0.0	522,000	0.0	522,000
Total Program Changes	0.0	\$522,000	0.0	\$522,000	0.0	\$522,000
Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	522,000	0.0	522,000	0.0	522,000
Net Impact to Item	0.0	\$522,000	0.0	\$522,000	0.0	\$522,000

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

5196-601-3226-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	57,000	0.0	57,000	0.0	57,000
Total Category Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	57,000	0.0	57,000	0.0	57,000
Total Program Changes	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000
Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	57,000	0.0	57,000	0.0	57,000
Net Impact to Item	0.0	\$57,000	0.0	\$57,000	0.0	\$57,000

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

5196-601-3227-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	987,000	0.0	987,000	0.0	987,000
Total Category Changes	0.0	\$987,000	0.0	\$987,000	0.0	\$987,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	987,000	0.0	987,000	0.0	987,000
Total Program Changes	0.0	\$987,000	0.0	\$987,000	0.0	\$987,000
Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	987,000	0.0	987,000	0.0	987,000
Net Impact to Item	0.0	\$987,000	0.0	\$987,000	0.0	\$987,000

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

5196-601-3230-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Category Changes	0.0	-\$463,000	0.0	-\$463,000	0.0	-\$463,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Program Changes	0.0	-\$463,000	0.0	-\$463,000	0.0	-\$463,000
Fund Changes						
Amount Funded by 5196-601-3230-2012	0.0	-463,000	0.0	-463,000	0.0	-463,000
Net Impact to Item	0.0	-\$463,000	0.0	-\$463,000	0.0	-\$463,000

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

5196-601-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	33,321,000	0.0	33,321,000	0.0	33,321,000
Total Category Changes	0.0	\$33,321,000	0.0	\$33,321,000	0.0	\$33,321,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	33,321,000	0.0	33,321,000	0.0	33,321,000
Total Program Changes	0.0	\$33,321,000	0.0	\$33,321,000	0.0	\$33,321,000
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	33,321,000	0.0	33,321,000	0.0	33,321,000
Net Impact to Item	0.0	\$33,321,000	0.0	\$33,321,000	0.0	\$33,321,000

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

5196-601-3232-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-232,000	0.0	-232,000	0.0	-232,000
Total Category Changes	0.0	-\$232,000	0.0	-\$232,000	0.0	-\$232,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-232,000	0.0	-232,000	0.0	-232,000
Total Program Changes	0.0	-\$232,000	0.0	-\$232,000	0.0	-\$232,000
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	-232,000	0.0	-232,000	0.0	-232,000
Net Impact to Item	0.0	-\$232,000	0.0	-\$232,000	0.0	-\$232,000

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

5196-601-3233-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,473,000	0.0	-3,473,000	0.0	-3,473,000
Total Category Changes	0.0	\$-3,473,000	0.0	\$-3,473,000	0.0	\$-3,473,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-3,473,000	0.0	-3,473,000	0.0	-3,473,000
Total Program Changes	0.0	\$-3,473,000	0.0	\$-3,473,000	0.0	\$-3,473,000
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	-3,473,000	0.0	-3,473,000	0.0	-3,473,000
Net Impact to Item	0.0	\$-3,473,000	0.0	\$-3,473,000	0.0	\$-3,473,000

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

5196-601-3234-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -463,000	0.0 -463,000	0.0 -463,000
Total Category Changes	0.0 \$-463,000	0.0 \$-463,000	0.0 \$-463,000
Program Changes			
4360 State-Local Realignment, 2011	0.0 -463,000	0.0 -463,000	0.0 -463,000
Total Program Changes	0.0 \$-463,000	0.0 \$-463,000	0.0 \$-463,000
Fund Changes			
Amount Funded by 5196-601-3234-2012	0.0 -463,000	0.0 -463,000	0.0 -463,000
Net Impact to Item	0.0 \$-463,000	0.0 \$-463,000	0.0 \$-463,000

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

5196-601-3235-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,300,000	0.0	-4,300,000	0.0	-4,300,000
Total Category Changes	0.0	\$-4,300,000	0.0	\$-4,300,000	0.0	\$-4,300,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-4,300,000	0.0	-4,300,000	0.0	-4,300,000
Total Program Changes	0.0	\$-4,300,000	0.0	\$-4,300,000	0.0	\$-4,300,000
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	-4,300,000	0.0	-4,300,000	0.0	-4,300,000
Net Impact to Item	0.0	\$-4,300,000	0.0	\$-4,300,000	0.0	\$-4,300,000

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

5196-601-3236-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,870,000	0.0	-3,870,000	0.0	-3,870,000
Total Category Changes	0.0	\$-3,870,000	0.0	\$-3,870,000	0.0	\$-3,870,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-3,870,000	0.0	-3,870,000	0.0	-3,870,000
Total Program Changes	0.0	\$-3,870,000	0.0	\$-3,870,000	0.0	\$-3,870,000
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	-3,870,000	0.0	-3,870,000	0.0	-3,870,000
Net Impact to Item	0.0	\$-3,870,000	0.0	\$-3,870,000	0.0	\$-3,870,000

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

5196-602-3221-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -1,044,000	0.0 -1,044,000	0.0 -1,044,000
Total Category Changes	0.0 \$-1,044,000	0.0 \$-1,044,000	0.0 \$-1,044,000
Program Changes			
4360 State-Local Realignment, 2011	0.0 -1,044,000	0.0 -1,044,000	0.0 -1,044,000
Total Program Changes	0.0 \$-1,044,000	0.0 \$-1,044,000	0.0 \$-1,044,000
Fund Changes			
Amount Funded by 5196-602-3221-2013	0.0 -1,044,000	0.0 -1,044,000	0.0 -1,044,000
Net Impact to Item	0.0 \$-1,044,000	0.0 \$-1,044,000	0.0 \$-1,044,000

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

5196-602-3223-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,831,000	0.0	-7,831,000	0.0	-7,831,000
Total Category Changes	0.0	\$-7,831,000	0.0	\$-7,831,000	0.0	\$-7,831,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-7,831,000	0.0	-7,831,000	0.0	-7,831,000
Total Program Changes	0.0	\$-7,831,000	0.0	\$-7,831,000	0.0	\$-7,831,000
Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	-7,831,000	0.0	-7,831,000	0.0	-7,831,000
Net Impact to Item	0.0	\$-7,831,000	0.0	\$-7,831,000	0.0	\$-7,831,000

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

5196-602-3224-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -522,000	0.0 -522,000	0.0 -522,000
Total Category Changes	0.0 \$-522,000	0.0 \$-522,000	0.0 \$-522,000
Program Changes			
4360 State-Local Realignment, 2011	0.0 -522,000	0.0 -522,000	0.0 -522,000
Total Program Changes	0.0 \$-522,000	0.0 \$-522,000	0.0 \$-522,000
Fund Changes			
Amount Funded by 5196-602-3224-2013	0.0 -522,000	0.0 -522,000	0.0 -522,000
Net Impact to Item	0.0 \$-522,000	0.0 \$-522,000	0.0 \$-522,000

**Department of Finance
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Final Change Book**

5196-602-3226-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Category Changes	0.0	-\$57,000	0.0	-\$57,000	0.0	-\$57,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Program Changes	0.0	-\$57,000	0.0	-\$57,000	0.0	-\$57,000
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	-57,000	0.0	-57,000	0.0	-57,000
Net Impact to Item	0.0	-\$57,000	0.0	-\$57,000	0.0	-\$57,000

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

5196-602-3227-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -987,000	0.0 -987,000	0.0 -987,000
Total Category Changes	0.0 \$-987,000	0.0 \$-987,000	0.0 \$-987,000
Program Changes			
4360 State-Local Realignment, 2011	0.0 -987,000	0.0 -987,000	0.0 -987,000
Total Program Changes	0.0 \$-987,000	0.0 \$-987,000	0.0 \$-987,000
Fund Changes			
Amount Funded by 5196-602-3227-2013	0.0 -987,000	0.0 -987,000	0.0 -987,000
Net Impact to Item	0.0 \$-987,000	0.0 \$-987,000	0.0 \$-987,000

**Department of Finance
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Final Change Book**

5196-602-3230-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 463,000	0.0 463,000	0.0 463,000
Total Category Changes	0.0 \$463,000	0.0 \$463,000	0.0 \$463,000
Program Changes			
4360 State-Local Realignment, 2011	0.0 463,000	0.0 463,000	0.0 463,000
Total Program Changes	0.0 \$463,000	0.0 \$463,000	0.0 \$463,000
Fund Changes			
Amount Funded by 5196-602-3230-2013	0.0 463,000	0.0 463,000	0.0 463,000
Net Impact to Item	0.0 \$463,000	0.0 \$463,000	0.0 \$463,000

**Department of Finance
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Final Change Book**

5196-602-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-33,321,000	0.0	-33,321,000	0.0	-33,321,000
Total Category Changes	0.0	-\$-33,321,000	0.0	-\$-33,321,000	0.0	-\$-33,321,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-33,321,000	0.0	-33,321,000	0.0	-33,321,000
Total Program Changes	0.0	-\$-33,321,000	0.0	-\$-33,321,000	0.0	-\$-33,321,000
Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	-33,321,000	0.0	-33,321,000	0.0	-33,321,000
Net Impact to Item	0.0	-\$-33,321,000	0.0	-\$-33,321,000	0.0	-\$-33,321,000

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

5196-602-3232-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	232,000	0.0	232,000	0.0	232,000
Total Category Changes	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	232,000	0.0	232,000	0.0	232,000
Total Program Changes	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	232,000	0.0	232,000	0.0	232,000
Net Impact to Item	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000

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

5196-602-3233-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,473,000	0.0	3,473,000	0.0	3,473,000
Total Category Changes	0.0	\$3,473,000	0.0	\$3,473,000	0.0	\$3,473,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	3,473,000	0.0	3,473,000	0.0	3,473,000
Total Program Changes	0.0	\$3,473,000	0.0	\$3,473,000	0.0	\$3,473,000
Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	3,473,000	0.0	3,473,000	0.0	3,473,000
Net Impact to Item	0.0	\$3,473,000	0.0	\$3,473,000	0.0	\$3,473,000

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

5196-602-3234-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-601-BBA-BR-2015-MR

2011 Realignment Expenditure May Revision Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	463,000	0.0	463,000	0.0	463,000
Total Category Changes	0.0	\$463,000	0.0	\$463,000	0.0	\$463,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	463,000	0.0	463,000	0.0	463,000
Total Program Changes	0.0	\$463,000	0.0	\$463,000	0.0	\$463,000
Fund Changes						
Amount Funded by 5196-602-3234-2013	0.0	463,000	0.0	463,000	0.0	463,000
Net Impact to Item	0.0	\$463,000	0.0	\$463,000	0.0	\$463,000

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

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-501-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.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,549,960	0.0	2,549,960	0.0	2,549,960
Total Category Changes	0.0	\$2,549,960	0.0	\$2,549,960	0.0	\$2,549,960
Program Changes						
4370 GO Bonds - Debt Service - HHS	0.0	2,549,960	0.0	2,549,960	0.0	2,549,960
Total Program Changes	0.0	\$2,549,960	0.0	\$2,549,960	0.0	\$2,549,960
Fund Changes						
Amount Funded by 5206-501-0001-1987	0.0	2,549,960	0.0	2,549,960	0.0	2,549,960
Net Impact to Item	0.0	\$2,549,960	0.0	\$2,549,960	0.0	\$2,549,960

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

5209-501-0001-2015
PROP 98: N

DEPT: Statewide Item-High Cost Medications
STATE OPERATIONS

5209-001-BCP-BR-2015-MR

Dissolving the Statewide Item for High-Cost Medications

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Control Section 8.75 was proposed in the 2015-16 Governor's Budget to set aside \$300 million in General Fund (over two years) pending initial coordination of the statewide high-cost medication working group on a statewide approach to high-cost medications. The funding set aside is no longer needed as the May Revision proposes increases to the affected budgets.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
9990 Unscheduled Items of Appropriation	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 5209-501-0001-2015	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**

5209-601-0890-2015
PROP 98: N

DEPT: Statewide Item-High Cost Medications
LOCAL ASSISTANCE

5209-001-BCP-BR-2015-MR

Dissolving the Statewide Item for High-Cost Medications

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Control Section 8.75 was proposed in the 2015-16 Governor's Budget to set aside \$300 million in General Fund (over two years) pending initial coordination of the statewide high-cost medication working group on a statewide approach to high-cost medications. The funding set aside is no longer needed as the May Revision proposes increases to the affected budgets.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
9990 Unscheduled Items of Appropriation	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 5209-601-0890-2015	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**

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-241-BCP-BR-2015-A1

Armstrong Accessibility Improvements Update

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	The 2015-16 Governor's Budget includes \$19 million in 2015-16 and \$19 million in 2016-17 to make physical plant improvements consistent with the Americans with Disabilities Act accessibility requirements. This adjustment reduces the 2015-16 and 2016-17 placeholder of \$19 million each to \$12.725 million and \$12.476 million, respectively. The revised amounts are based on the Department's conceptual design plans and construction schedule.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	-6,275,000	0.0
Total Category Changes	0.0	-\$6,275,000	0.0
Program Changes			
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-6,275,000	0.0
4550059 Fac Plan & Const Mgmt Special Repairs	0.0	-6,275,000	0.0
Total Program Changes	0.0	-\$6,275,000	0.0
Fund Changes			
Amount Funded by 5225-001-0001-2015	0.0	-6,275,000	0.0
Net Impact to Item	0.0	-\$6,275,000	0.0

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-282-BCP-BR-2015-A1

Technical Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This adjustment correctly realigns resources by program areas to fix technical issues.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-144,000	-2.0	-144,000	-2.0	-144,000
Staff Benefits	0.0	-70,000	0.0	-70,000	0.0	-70,000
Operating Expenses and Equipment	0.0	-2,042,000	0.0	-2,042,000	0.0	-2,042,000
Total Category Changes	-2.0	-\$2,256,000	-2.0	-\$2,256,000	-2.0	-\$2,256,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	378,000	0.0	378,000	0.0	378,000
4500039 Information Technology	0.0	-28,000	0.0	-28,000	0.0	-28,000
4500031 Victim and Survivor Services	0.0	406,000	0.0	406,000	0.0	406,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-10.0	-1,565,000	-10.0	-1,565,000	-10.0	-1,565,000
4530010 General Security	-10.0	-1,565,000	-10.0	-1,565,000	-10.0	-1,565,000
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities Administration	0.0	-2,014,000	0.0	-2,014,000	0.0	-2,014,000
4545045 Administration	0.0	-2,014,000	0.0	-2,014,000	0.0	-2,014,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	8.0	1,351,000	8.0	1,351,000	8.0	1,351,000
4550051 Division of Adult Institutions	10.0	1,565,000	10.0	1,565,000	10.0	1,565,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-2.0	-214,000	-2.0	-214,000	-2.0	-214,000
4570 Sex Offender Management Board and Saratso Review Committee	0.0	-406,000	0.0	-406,000	0.0	-406,000
Total Program Changes	-2.0	-\$2,256,000	-2.0	-\$2,256,000	-2.0	-\$2,256,000

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

**5225-001-0001-2015
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-282-BCP-BR-2015-A1

Technical Adjustments

	May Revision		Enactment		Enactment	
Fund Changes	Finance Final		Conference Public		Finance Final	
Amount Funded by 5225-001-0001-2015	-2.0	-2,256,000	-2.0	-2,256,000	-2.0	-2,256,000
Net Impact to Item	-2.0	\$-2,256,000	-2.0	\$-2,256,000	-2.0	\$-2,256,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-300-ECP-BR-2015-MR

Population - Unallocated Ratio - Institutions

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-31.5	-1,743,000	-31.5	-1,743,000	-31.5	-1,743,000
Staff Benefits	0.0	-1,072,000	0.0	-1,072,000	0.0	-1,072,000
Operating Expenses and Equipment	0.0	-244,000	0.0	-244,000	0.0	-244,000
Total Category Changes	-31.5	\$-3,059,000	-31.5	\$-3,059,000	-31.5	\$-3,059,000
Program Changes						
4540 Adult Corrections and Rehabilitation	-31.5	-3,059,000	-31.5	-3,059,000	-31.5	-3,059,000
Operations-Inmate Support						
4540044 Records	-18.3	-1,306,000	-18.3	-1,306,000	-18.3	-1,306,000
4540040 Classification Services	-13.2	-1,753,000	-13.2	-1,753,000	-13.2	-1,753,000
Total Program Changes	-31.5	\$-3,059,000	-31.5	\$-3,059,000	-31.5	\$-3,059,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	-31.5	-3,059,000	-31.5	-3,059,000	-31.5	-3,059,000
Net Impact to Item	-31.5	\$-3,059,000	-31.5	\$-3,059,000	-31.5	\$-3,059,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-301-ECP-BR-2015-MR

Population - Unallocated OE&E - Institutions

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,753,000	0.0	-5,753,000	0.0	-5,753,000
Total Category Changes	0.0	-\$-5,753,000	0.0	-\$-5,753,000	0.0	-\$-5,753,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-5,753,000	0.0	-5,753,000	0.0	-5,753,000
4540044 Records	0.0	-283,000	0.0	-283,000	0.0	-283,000
4540024 Feeding	0.0	-2,294,000	0.0	-2,294,000	0.0	-2,294,000
4540032 Facility Operations	0.0	-1,942,000	0.0	-1,942,000	0.0	-1,942,000
4540036 Inmate Employment	0.0	-607,000	0.0	-607,000	0.0	-607,000
4540028 Clothing	0.0	-597,000	0.0	-597,000	0.0	-597,000
4540052 Religion	0.0	-16,000	0.0	-16,000	0.0	-16,000
4540048 Inmate Activities	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	-\$-5,753,000	0.0	-\$-5,753,000	0.0	-\$-5,753,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	0.0	-5,753,000	0.0	-5,753,000	0.0	-5,753,000
Net Impact to Item	0.0	-\$-5,753,000	0.0	-\$-5,753,000	0.0	-\$-5,753,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-302-ECP-BR-2015-MR

Population - In-State Contract Facility Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages	-11.8	-846,000	-11.8	-846,000	-11.8	-846,000	
Staff Benefits	0.0	-497,000	0.0	-497,000	0.0	-497,000	
Operating Expenses and Equipment	0.0	-47,000	0.0	-47,000	0.0	-47,000	
Total Category Changes	-11.8	\$-1,390,000	-11.8	\$-1,390,000	-11.8	\$-1,390,000	
Program Changes							
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	-11.8	-1,390,000	-11.8	-1,390,000	-11.8	-1,390,000	
4545045 Administration	-11.8	-1,390,000	-11.8	-1,390,000	-11.8	-1,390,000	
Total Program Changes	-11.8	\$-1,390,000	-11.8	\$-1,390,000	-11.8	\$-1,390,000	
Fund Changes							
Amount Funded by 5225-001-0001-2015	-11.8	-1,390,000	-11.8	-1,390,000	-11.8	-1,390,000	
Net Impact to Item	-11.8	\$-1,390,000	-11.8	\$-1,390,000	-11.8	\$-1,390,000	

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-304-ECP-BR-2015-MR

Population - Out-of-State Contract Facility Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-14.5	-973,000	-14.5	-973,000	-14.5	-973,000
Staff Benefits	0.0	-551,000	0.0	-551,000	0.0	-551,000
Operating Expenses and Equipment	0.0	-93,000	0.0	-93,000	0.0	-93,000
Total Category Changes	-14.5	-\$1,617,000	-14.5	-\$1,617,000	-14.5	-\$1,617,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	-14.5	-1,617,000	-14.5	-1,617,000	-14.5	-1,617,000
4545045 Administration	-14.5	-1,617,000	-14.5	-1,617,000	-14.5	-1,617,000
Total Program Changes	-14.5	-\$1,617,000	-14.5	-\$1,617,000	-14.5	-\$1,617,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	-14.5	-1,617,000	-14.5	-1,617,000	-14.5	-1,617,000
Net Impact to Item	-14.5	-\$1,617,000	-14.5	-\$1,617,000	-14.5	-\$1,617,000

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

5225-001-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-305-ECP-BR-2015-MR

Population - Out-of-State Contract Facility Ratio Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-39.1	-1,951,000	-39.1	-1,951,000	-39.1	-1,951,000
Staff Benefits	0.0	-1,218,000	0.0	-1,218,000	0.0	-1,218,000
Operating Expenses and Equipment	0.0	-190,000	0.0	-190,000	0.0	-190,000
Total Category Changes	-39.1	\$-3,359,000	-39.1	\$-3,359,000	-39.1	\$-3,359,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	-39.1	-3,359,000	-39.1	-3,359,000	-39.1	-3,359,000
4545045 Administration	-39.1	-3,359,000	-39.1	-3,359,000	-39.1	-3,359,000
Total Program Changes	-39.1	\$-3,359,000	-39.1	\$-3,359,000	-39.1	\$-3,359,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	-39.1	-3,359,000	-39.1	-3,359,000	-39.1	-3,359,000
Net Impact to Item	-39.1	\$-3,359,000	-39.1	\$-3,359,000	-39.1	\$-3,359,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-308-ECP-BR-2015-MR

Population - Infill Facilities Enhanced Outpatient Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect revised adult population projections.	The Legislature approved the Administration's proposal to provide additional resources to implement an Enhanced Outpatient Program at the infill facilities at the Richard J. Donovan and Mule Creek State Prison facilities, but also added trailer bill language.	The Legislature approved the Administration's proposal to provide additional resources to implement an Enhanced Outpatient Program at the infill facilities at the Richard J. Donovan and Mule Creek State Prison facilities, but also added trailer bill language.
	Positions	Whole Dollars	Positions
			Whole Dollars
	Positions	Whole Dollars	Positions
			Whole Dollars
Category Changes			
Salaries and Wages	7.4	554,000	7.4
Staff Benefits	0.0	333,000	0.0
Operating Expenses and Equipment	0.0	25,000	0.0
Total Category Changes	7.4	\$912,000	7.4
Program Changes			
4530 Adult Corrections and Rehabilitation	7.4	912,000	7.4
Operations-General Security			
4530010 General Security	7.4	912,000	7.4
Total Program Changes	7.4	\$912,000	7.4
Fund Changes			
Amount Funded by 5225-001-0001-2015	7.4	912,000	7.4
Net Impact to Item	7.4	\$912,000	7.4

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-309-ECP-BR-2015-MR

Population - Female Offender Programs

	Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
		Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Approved as Proposed		
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		7.9	1,479,000	7.9	1,479,000	7.9	1,479,000
Staff Benefits		0.0	898,000	0.0	898,000	0.0	898,000
Operating Expenses and Equipment		0.0	-1,873,000	0.0	-1,873,000	0.0	-1,873,000
Total Category Changes		7.9	\$504,000	7.9	\$504,000	7.9	\$504,000
Program Changes							
4540 Adult Corrections and Rehabilitation Operations-Inmate Support		2.0	333,000	2.0	333,000	2.0	333,000
4540040 Classification Services		2.0	333,000	2.0	333,000	2.0	333,000
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities		5.9	1,473,000	5.9	1,473,000	5.9	1,473,000
4545055 Alternative Custody Program		17.0	6,389,000	17.0	6,389,000	17.0	6,389,000
4545028 Female Rehabilitation Community Corr Facilities		-11.1	-4,916,000	-11.1	-4,916,000	-11.1	-4,916,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration		0.0	-173,000	0.0	-173,000	0.0	-173,000
4550051 Division of Adult Institutions		0.0	-173,000	0.0	-173,000	0.0	-173,000
4560 Parole Operations-Adult Community Based Programs		0.0	-1,129,000	0.0	-1,129,000	0.0	-1,129,000
4560031 Female Residential Multi-Service Centers		0.0	-1,129,000	0.0	-1,129,000	0.0	-1,129,000
Total Program Changes		7.9	\$504,000	7.9	\$504,000	7.9	\$504,000
Fund Changes							
Amount Funded by 5225-001-0001-2015		7.9	504,000	7.9	504,000	7.9	504,000
Net Impact to Item		7.9	\$504,000	7.9	\$504,000	7.9	\$504,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-310-ECP-BR-2015-MR

Population - Housing Unit Conversion

	Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
		Adjustment to reflect revised adult population projections.		Approved as Proposed		Approved as Proposed	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-76.5	-5,900,000	-76.5	-5,900,000	-76.5	-5,900,000
Staff Benefits		0.0	-3,525,000	0.0	-3,525,000	0.0	-3,525,000
Operating Expenses and Equipment		0.0	-257,000	0.0	-257,000	0.0	-257,000
Total Category Changes		-76.5	\$-9,682,000	-76.5	\$-9,682,000	-76.5	\$-9,682,000
Program Changes							
4530 Adult Corrections and Rehabilitation		-77.5	-9,763,000	-77.5	-9,763,000	-77.5	-9,763,000
Operations-General Security							
4530010 General Security		-77.5	-9,763,000	-77.5	-9,763,000	-77.5	-9,763,000
4540 Adult Corrections and Rehabilitation		1.0	81,000	1.0	81,000	1.0	81,000
Operations-Inmate Support							
4540024 Feeding		1.0	70,000	1.0	70,000	1.0	70,000
4540032 Facility Operations		0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes		-76.5	\$-9,682,000	-76.5	\$-9,682,000	-76.5	\$-9,682,000
Fund Changes							
Amount Funded by 5225-001-0001-2015		-76.5	-9,682,000	-76.5	-9,682,000	-76.5	-9,682,000
Net Impact to Item		-76.5	\$-9,682,000	-76.5	\$-9,682,000	-76.5	\$-9,682,000

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

5225-001-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-314-ECP-BR-2015-MR

Population - DJJ Living Units Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised juvenile population projections.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-6.2	-495,000	-6.2	-495,000	-6.2	-495,000
Staff Benefits	0.0	-288,000	0.0	-288,000	0.0	-288,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	-6.2	-\$798,000	-6.2	-\$798,000	-6.2	-\$798,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	-6.0	-766,000	-6.0	-766,000	-6.0	-766,000
4515032 Security	-0.7	-83,000	-0.7	-83,000	-0.7	-83,000
4515027 Mental Health Treatment Programs-Facilities	-5.1	-651,000	-5.1	-651,000	-5.1	-651,000
4515023 Treatment Programs	-0.2	-32,000	-0.2	-32,000	-0.2	-32,000
4525 Juvenile Health Care Services	-0.2	-32,000	-0.2	-32,000	-0.2	-32,000
4525042 Mental Health Other	-0.2	-32,000	-0.2	-32,000	-0.2	-32,000
Total Program Changes	-6.2	-\$798,000	-6.2	-\$798,000	-6.2	-\$798,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	-6.2	-798,000	-6.2	-798,000	-6.2	-798,000
Net Impact to Item	-6.2	-\$798,000	-6.2	-\$798,000	-6.2	-\$798,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-315-BCP-BR-2015-MR

Peace Officer Selection and Employee Development

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Cost-neutral adjustment to implement a modified 12-week Basic Correctional Officer Academy model and establish the Commission on Correctional Peace Officer Standards and Training.	The Legislature approved the Administration's cost-neutral proposal to implement a modified 12-week Basic Correctional Officer Academy and establish the Commission on Correctional Peace Officer Standards and Training, but also adopted placeholder trailer bill language.	The Legislature approved the Administration's cost-neutral proposal to implement a modified 12-week Basic Correctional Officer Academy and establish the Commission on Correctional Peace Officer Standards and Training, but also adopted placeholder trailer bill language.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	11.0	11.0	11.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	11.0	11.0	11.0
	\$0	\$0	\$0
Program Changes			
4505 Peace Officer Selection and Employee Development	11.0	11.0	11.0
4505010 Office of Training & Prof. Development	0.0	0.0	0.0
4505029 California Peace Officer Standards and Training	11.0	11.0	11.0
Total Program Changes	11.0	11.0	11.0
	\$0	\$0	\$0
Fund Changes			
Amount Funded by 5225-001-0001-2015	11.0	11.0	11.0
Net Impact to Item	11.0	11.0	11.0
	\$0	\$0	\$0

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-315-ECP-BR-2015-MR

Population - DJJ Ward Driven OE&E

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised juvenile population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-105,000	0.0	-105,000	0.0	-105,000
Total Category Changes	0.0	-\$105,000	0.0	-\$105,000	0.0	-\$105,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-85,000	0.0	-85,000	0.0	-85,000
4515059 Clothing	0.0	-32,000	0.0	-32,000	0.0	-32,000
4515055 Feeding	0.0	-53,000	0.0	-53,000	0.0	-53,000
4525 Juvenile Health Care Services	0.0	-20,000	0.0	-20,000	0.0	-20,000
4525018 Medical Other	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes	0.0	-\$105,000	0.0	-\$105,000	0.0	-\$105,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	0.0	-105,000	0.0	-105,000	0.0	-105,000
Net Impact to Item	0.0	-\$105,000	0.0	-\$105,000	0.0	-\$105,000

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

5225-001-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-316-ECP-BR-2015-MR

Population - DJJ Non-Living Units

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised juvenile population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.4	-315,000	-5.4	-315,000	-5.4	-315,000
Staff Benefits	0.0	-178,000	0.0	-178,000	0.0	-178,000
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	-5.4	\$-509,000	-5.4	\$-509,000	-5.4	\$-509,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	-5.4	-509,000	-5.4	-509,000	-5.4	-509,000
4515032 Security	-1.4	-180,000	-1.4	-180,000	-1.4	-180,000
4515075 Facility Operations	-1.0	-68,000	-1.0	-68,000	-1.0	-68,000
4515097 Administration	-2.0	-189,000	-2.0	-189,000	-2.0	-189,000
4515055 Feeding	-1.0	-72,000	-1.0	-72,000	-1.0	-72,000
Total Program Changes	-5.4	\$-509,000	-5.4	\$-509,000	-5.4	\$-509,000
Fund Changes						
Amount Funded by 5225-001-0001-2015	-5.4	-509,000	-5.4	-509,000	-5.4	-509,000
Net Impact to Item	-5.4	\$-509,000	-5.4	\$-509,000	-5.4	\$-509,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-317-ECP-BR-2015-MR

Population - DJJ Reimbursements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised juvenile population projections.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-51,000	0.0	-51,000	0.0	-51,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$51,000	0.0	-\$51,000	0.0	-\$51,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-51,000	0.0	-51,000	0.0	-51,000
4515109 Field Support	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 5225-001-0001-2015	0.0	-51,000	0.0	-51,000	0.0	-51,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	51,000	0.0	51,000	0.0	51,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-318-ECP-BR-2015-MR

Population - DJJ DSH Beds

	May Revision Finance Final		Enactment Conference Public			Enactment Finance Final	
Summary:	Adjustment to reflect revised juvenile population projections.		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	-440,000	0.0	-440,000	0.0	-440,000	-440,000
Total Category Changes	0.0	\$-440,000	0.0	\$-440,000	0.0	\$-440,000	\$-440,000
Program Changes							
4525 Juvenile Health Care Services	0.0	-440,000	0.0	-440,000	0.0	-440,000	-440,000
4525038 Mental Health Contract	0.0	-440,000	0.0	-440,000	0.0	-440,000	-440,000
Total Program Changes	0.0	\$-440,000	0.0	\$-440,000	0.0	\$-440,000	\$-440,000
Fund Changes							
Amount Funded by 5225-001-0001-2015	0.0	-440,000	0.0	-440,000	0.0	-440,000	-440,000
Net Impact to Item	0.0	\$-440,000	0.0	\$-440,000	0.0	\$-440,000	\$-440,000

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

5225-001-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-322-ECP-BR-2015-MR

Population - Division of Parole Operations

	Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
		Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Approved as Proposed		
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		85.3	7,424,000	85.3	7,424,000	85.3	7,424,000
Staff Benefits		0.0	4,398,000	0.0	4,398,000	0.0	4,398,000
Operating Expenses and Equipment		0.0	-7,532,000	0.0	-7,532,000	0.0	-7,532,000
Total Category Changes		85.3	\$4,290,000	85.3	\$4,290,000	85.3	\$4,290,000
Program Changes							
4555 Parole Operations-Adult Supervision		91.0	11,889,000	91.0	11,889,000	91.0	11,889,000
4555022 Supervision - Case Services-Other		91.0	12,904,000	91.0	12,904,000	91.0	12,904,000
4555014 GPS Monitoring		0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
4560 Parole Operations-Adult Community Based Programs		-5.7	-8,552,000	-5.7	-8,552,000	-5.7	-8,552,000
4560059 Sex Offender Treatment and Polygraph		0.0	-7,074,000	0.0	-7,074,000	0.0	-7,074,000
4560067 Psychiatric Outpatient Services		-5.7	-836,000	-5.7	-836,000	-5.7	-836,000
4560043 Day Treatment & Crisis Care for Mentally Ill		0.0	-2,000	0.0	-2,000	0.0	-2,000
4560071 Psychotropic Medication and Lab Services		0.0	-640,000	0.0	-640,000	0.0	-640,000
4565 Parole Operations-Adult Administration		0.0	953,000	0.0	953,000	0.0	953,000
4565019 Office of Training & Prof. Development		0.0	8,000	0.0	8,000	0.0	8,000
4565015 Headquarters		0.0	945,000	0.0	945,000	0.0	945,000
Total Program Changes		85.3	\$4,290,000	85.3	\$4,290,000	85.3	\$4,290,000
Fund Changes							
Amount Funded by 5225-001-0001-2015		85.3	4,290,000	85.3	4,290,000	85.3	4,290,000
Net Impact to Item		85.3	\$4,290,000	85.3	\$4,290,000	85.3	\$4,290,000

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

5225-001-0917-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-301-ECP-BR-2015-MR

Population - Unallocated OE&E - Institutions

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	-464,000	0.0	-464,000	0.0	-464,000	
Total Category Changes	0.0	\$-464,000	0.0	\$-464,000	0.0	\$-464,000	
Program Changes							
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-464,000	0.0	-464,000	0.0	-464,000	
4595010 Inmate Activities - Canteen	0.0	-464,000	0.0	-464,000	0.0	-464,000	
Total Program Changes	0.0	\$-464,000	0.0	\$-464,000	0.0	\$-464,000	
Fund Changes							
Amount Funded by 5225-001-0917-2015	0.0	-464,000	0.0	-464,000	0.0	-464,000	
Net Impact to Item	0.0	\$-464,000	0.0	\$-464,000	0.0	\$-464,000	

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5225-001-3259-2014
PROP 98: N

5225-045-BBA-BR-2015-MR

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

Recidivism Reduction Fund Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>Adjustment to the Recidivism Reduction Fund (RRF). Based on updated RRF expenditures in 2014-15, it is projected an additional \$8.881 million RRF will be unexpended in the current year. This adjustment reappropriates an additional \$5.585 million RRF for community reentry programs and utilizes the remaining \$3.296 million RRF for substance use disorder treatment expansion to non-reentry hub institutions.</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>

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5225-001-3259-2014
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

	May Revision Finance Final		Enactment Conference Public and 7100-001-3259 and related Issues 028 and 029 in Item 5225-001-3259.		Enactment Finance Final 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						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,585,000	0.0	5,585,000	0.0	5,585,000
Total Category Changes	0.0	\$5,585,000	0.0	\$5,585,000	0.0	\$5,585,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	5,585,000	0.0	5,585,000	0.0	5,585,000
4590031 Reentry Services	0.0	5,585,000	0.0	5,585,000	0.0	5,585,000
Total Program Changes	0.0	\$5,585,000	0.0	\$5,585,000	0.0	\$5,585,000
Fund Changes						
Amount Funded by 5225-001-3259-2014	0.0	5,585,000	0.0	5,585,000	0.0	5,585,000
Net Impact to Item	0.0	\$5,585,000	0.0	\$5,585,000	0.0	\$5,585,000

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5225-001-3259-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>Adjustment to the Recidivism Reduction Fund (RRF). Based on updated RRF expenditures in 2014-15, it is projected an additional \$8.881 million RRF will be unexpended in the current year. This adjustment reappropriates an additional \$5.585 million RRF for community reentry programs and utilizes the remaining \$3.296 million RRF for substance use disorder treatment expansion to non-reentry hub institutions.</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>

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5225-001-3259-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
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5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

	May Revision Finance Final		Enactment Conference Public and 7100-001-3259 and related Issues 028 and 029 in Item 5225-001-3259.		Enactment Finance Final 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						
Salaries and Wages	20.0	2,071,000	38.0	2,660,000	38.0	2,660,000
Staff Benefits	0.0	1,145,000	0.0	1,140,000	0.0	1,140,000
Operating Expenses and Equipment	0.0	80,000	0.0	6,577,000	0.0	6,577,000
Total Category Changes	20.0	\$3,296,000	38.0	\$10,377,000	38.0	\$10,377,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	20.0	3,296,000	38.0	9,877,000	38.0	9,877,000
4590015 In-Prison Program	20.0	3,296,000	38.0	9,877,000	38.0	9,877,000
4600 Rehabilitative Programs-Adult Administration	0.0	0	0.0	500,000	0.0	500,000
4600028 Office of Correctional Education-Hq Adm	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	20.0	\$3,296,000	38.0	\$10,377,000	38.0	\$10,377,000
Fund Changes						
Amount Funded by 5225-001-3259-2015	20.0	3,296,000	38.0	10,377,000	38.0	10,377,000
Net Impact to Item	20.0	\$3,296,000	38.0	\$10,377,000	38.0	\$10,377,000

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5225-002-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-040-BBA-BR-2015-MR

Coleman Technical Adjustments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Reduces the Governor's Budget Coleman proposal to reflect updated costs. This adjustment includes a reduction of \$2.769 million related to the change in methodology for Psychiatric Technician staffing, as noted in Issue 341, and a reduction of \$686,000 to reflect bargaining unit agreement costs now being carried in Item 9800.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	-30.1	-2,550,000	-30.1
Staff Benefits	0.0	-882,000	0.0
Operating Expenses and Equipment	0.0	-23,000	0.0
Total Category Changes	-30.1	-\$3,455,000	-30.1
Program Changes			
4650 Medical Services-Adult	-30.1	-2,769,000	-30.1
4650014 Medical Other-Adult	-30.1	-2,769,000	-30.1
4660 Mental Health Services-Adult	0.0	-686,000	0.0
4660014 Mental Health Other-Adult	0.0	-686,000	0.0
Total Program Changes	-30.1	-\$3,455,000	-30.1
Fund Changes			
Amount Funded by 5225-002-0001-2015	-30.1	-3,455,000	-30.1
Net Impact to Item	-30.1	-\$3,455,000	-30.1

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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-046-BBA-BR-2015-MR

Receiver - Hepatitis C Treatment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Control Section 8.75 was proposed in the Governor's Budget to set aside funding pending initial coordination of the statewide high-cost medication working group on a statewide approach to high-cost medications. The funding set aside is no longer needed as the May Revision proposes increases to the affected budgets.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	60,586,000	0.0
Total Category Changes	0.0	\$60,586,000	0.0
Program Changes			
4665 Ancillary Health Care Services-Adult	0.0	60,586,000	0.0
Total Program Changes	0.0	\$60,586,000	0.0
Fund Changes			
Amount Funded by 5225-002-0001-2015	0.0	60,586,000	0.0
Net Impact to Item	0.0	\$60,586,000	0.0

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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-282-BCP-BR-2015-A1

Technical Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This adjustment correctly realigns resources by program areas to fix technical issues.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	144,000	2.0	144,000	2.0	144,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Special Items of Expense	0.0	0	0.0	0	0.0	0
Total Category Changes	2.0	\$242,000	2.0	\$242,000	2.0	\$242,000
Program Changes						
4605 Adult Health Care Services	-14,942.1	-2,336,933,000	-	-2,336,933,000	-14,942.1	-2,336,933,000
4605022 Medical Other	-9,568.9	-1,164,123,448	-9,568.9	-1,164,123,448	-9,568.9	-1,164,123,448
4605047 Ancillary Services-Adult	0.0	-159,992,000	0.0	-159,992,000	0.0	-159,992,000
4605046 Psychiatric Other	-2,656.1	-348,873,000	-2,656.1	-348,873,000	-2,656.1	-348,873,000
4605034 Dental Other	-1,032.8	-139,794,000	-1,032.8	-139,794,000	-1,032.8	-139,794,000
4605030 Dental Contract	0.0	-4,305,000	0.0	-4,305,000	0.0	-4,305,000
4605056 Health Care Administration-Adult	-240.8	-40,746,000	-240.8	-40,746,000	-240.8	-40,746,000
4605018 Medical Admin	-1,443.5	-160,485,842	-1,443.5	-160,485,842	-1,443.5	-160,485,842
4605014 Medical Contract	0.0	-293,523,710	0.0	-293,523,710	0.0	-293,523,710
4605042 Psychiatric Contract	0.0	-25,090,000	0.0	-25,090,000	0.0	-25,090,000
4650 Medical Services-Adult	11,014.4	1,618,375,000	11,014.4	1,618,375,000	11,014.4	1,618,375,000
4650014 Medical Other-Adult	9,568.9	1,164,123,448	9,568.9	1,164,123,448	9,568.9	1,164,123,448
4650012 Medical Administration-Adult	1,445.5	160,727,842	1,445.5	160,727,842	1,445.5	160,727,842
4650010 Medical Contract-Adult	0.0	293,523,710	0.0	293,523,710	0.0	293,523,710
4655 Dental Services-Adult	1,032.8	144,099,000	1,032.8	144,099,000	1,032.8	144,099,000
4655014 Dental Other-Adult	1,032.8	139,794,000	1,032.8	139,794,000	1,032.8	139,794,000
4655010 Dental Contract-Adult	0.0	4,305,000	0.0	4,305,000	0.0	4,305,000

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**5225-002-0001-2015
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-282-BCP-BR-2015-A1

Technical Adjustments

		May Revision		Enactment		Enactment	
		Finance Final		Conference Public		Finance Final	
4660	Mental Health Services-Adult	2,656.1	373,963,000	2,656.1	373,963,000	2,656.1	373,963,000
4660014	Mental Health Other-Adult	2,656.1	348,873,000	2,656.1	348,873,000	2,656.1	348,873,000
4660010	Mental Health Contract-Adult	0.0	25,090,000	0.0	25,090,000	0.0	25,090,000
4665	Ancillary Health Care Services-Adult	0.0	159,992,000	0.0	159,992,000	0.0	159,992,000
4670	Dental and Mental Health Services Administration-Adult	240.8	40,746,000	240.8	40,746,000	240.8	40,746,000
Total Program Changes		2.0	\$242,000	2.0	\$242,000	2.0	\$242,000
Fund Changes							
	Amount Funded by 5225-002-0001-2015	2.0	242,000	2.0	242,000	2.0	242,000
Net Impact to Item		2.0	\$242,000	2.0	\$242,000	2.0	\$242,000

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5225-002-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-283-BCP-BR-2015-A1

Technical Adjustments - Reimbursements

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	This adjustment correctly realigns resources by program areas to fix technical issues.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-300-ECP-BR-2015-MR

Population - Unallocated Ratio - Institutions

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-8.1	-999,000	-8.1	-999,000	-8.1	-999,000
Staff Benefits	0.0	-360,000	0.0	-360,000	0.0	-360,000
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	-8.1	-\$1,377,000	-8.1	-\$1,377,000	-8.1	-\$1,377,000
Program Changes						
4655 Dental Services-Adult	-8.1	-1,377,000	-8.1	-1,377,000	-8.1	-1,377,000
4655014 Dental Other-Adult	-8.1	-1,377,000	-8.1	-1,377,000	-8.1	-1,377,000
Total Program Changes	-8.1	-\$1,377,000	-8.1	-\$1,377,000	-8.1	-\$1,377,000
Fund Changes						
Amount Funded by 5225-002-0001-2015	-8.1	-1,377,000	-8.1	-1,377,000	-8.1	-1,377,000
Net Impact to Item	-8.1	-\$1,377,000	-8.1	-\$1,377,000	-8.1	-\$1,377,000

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

5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-301-ECP-BR-2015-MR

Population - Unallocated OE&E - Institutions

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	-6,381,000	0.0	-6,381,000	0.0	-6,381,000	
Total Category Changes	0.0	-\$6,381,000	0.0	-\$6,381,000	0.0	-\$6,381,000	
Program Changes							
4650 Medical Services-Adult	0.0	-5,474,000	0.0	-5,474,000	0.0	-5,474,000	
4650014 Medical Other-Adult	0.0	-5,474,000	0.0	-5,474,000	0.0	-5,474,000	
4665 Ancillary Health Care Services-Adult	0.0	-907,000	0.0	-907,000	0.0	-907,000	
Total Program Changes	0.0	-\$6,381,000	0.0	-\$6,381,000	0.0	-\$6,381,000	
Fund Changes							
Amount Funded by 5225-002-0001-2015	0.0	-6,381,000	0.0	-6,381,000	0.0	-6,381,000	
Net Impact to Item	0.0	-\$6,381,000	0.0	-\$6,381,000	0.0	-\$6,381,000	

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5225-002-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-308-ECP-BR-2015-MR

Population - Infill Facilities Enhanced Outpatient Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect revised adult population projections.	The Legislature approved the Administration's proposal to provide additional resources to implement an Enhanced Outpatient Program at the infill facilities at the Richard J. Donovan and Mule Creek State Prison facilities, but also added trailer bill language.	The Legislature approved the Administration's proposal to provide additional resources to implement an Enhanced Outpatient Program at the infill facilities at the Richard J. Donovan and Mule Creek State Prison facilities, but also added trailer bill language.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	6.7	531,000	6.7
Staff Benefits	0.0	225,000	0.0
Operating Expenses and Equipment	0.0	20,000	0.0
Total Category Changes	6.7	\$776,000	6.7
Program Changes			
4650 Medical Services-Adult	6.7	776,000	6.7
4650014 Medical Other-Adult	6.7	776,000	6.7
Total Program Changes	6.7	\$776,000	6.7
Fund Changes			
Amount Funded by 5225-002-0001-2015	6.7	776,000	6.7
Net Impact to Item	6.7	\$776,000	6.7

**Department of Finance
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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-311-ECP-BR-2015-MR

Population - Mental Health Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	
Category Changes						
Salaries and Wages	24.7	2,258,000	24.7	2,258,000	24.7	2,258,000
Staff Benefits	0.0	926,000	0.0	926,000	0.0	926,000
Operating Expenses and Equipment	0.0	117,000	0.0	117,000	0.0	117,000
Total Category Changes	24.7	\$3,301,000	24.7	\$3,301,000	24.7	\$3,301,000
Program Changes						
4660 Mental Health Services-Adult	24.7	3,301,000	24.7	3,301,000	24.7	3,301,000
4660014 Mental Health Other-Adult	24.7	3,301,000	24.7	3,301,000	24.7	3,301,000
Total Program Changes	24.7	\$3,301,000	24.7	\$3,301,000	24.7	\$3,301,000
Fund Changes						
Amount Funded by 5225-002-0001-2015	24.7	3,301,000	24.7	3,301,000	24.7	3,301,000
Net Impact to Item	24.7	\$3,301,000	24.7	\$3,301,000	24.7	\$3,301,000

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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-312-ECP-BR-2015-MR

**Population - Receiver's Office Medical Classification Model
Adjustment**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-84.7	-4,613,000	-84.7	-4,613,000	-84.7	-4,613,000
Staff Benefits	0.0	-2,333,000	0.0	-2,333,000	0.0	-2,333,000
Operating Expenses and Equipment	0.0	-91,000	0.0	-91,000	0.0	-91,000
Total Category Changes	-84.7	-\$7,037,000	-84.7	-\$7,037,000	-84.7	-\$7,037,000
Program Changes						
4650 Medical Services-Adult	-84.7	-7,037,000	-84.7	-7,037,000	-84.7	-7,037,000
4650014 Medical Other-Adult	-84.7	-7,037,000	-84.7	-7,037,000	-84.7	-7,037,000
Total Program Changes	-84.7	-\$7,037,000	-84.7	-\$7,037,000	-84.7	-\$7,037,000
Fund Changes						
Amount Funded by 5225-002-0001-2015	-84.7	-7,037,000	-84.7	-7,037,000	-84.7	-7,037,000
Net Impact to Item	-84.7	-\$7,037,000	-84.7	-\$7,037,000	-84.7	-\$7,037,000

**Department of Finance
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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-340-BCP-BR-2015-MR

Receiver - Transition Staffing

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Augmentation to provide staffing to perform activities required by the March 10, 2015 court order modifying the Receivership's transition plan. These resources will be dedicated to reviewing policies and procedures to create regulations, providing analytical assistance in determining which institutions will be delegated and to monitor institutions on a monthly basis once they have been delegated, and expeditiously implementing the Quality Management program.	Approved as Proposed	Approved as Proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	16.0	16.0	16.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	16.0	16.0	16.0
	\$1,941,000	\$1,941,000	\$1,941,000
Program Changes			
4650 Medical Services-Adult	16.0	16.0	16.0
4650012 Medical Administration-Adult	16.0	16.0	16.0
Total Program Changes	16.0	16.0	16.0
	\$1,941,000	\$1,941,000	\$1,941,000
Fund Changes			
Amount Funded by 5225-002-0001-2015	16.0	16.0	16.0
Net Impact to Item	16.0	16.0	16.0
	\$1,941,000	\$1,941,000	\$1,941,000

**Department of Finance
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5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-341-BCP-BR-2015-MR

Receiver - Psychiatric Technician Staffing

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed					
	Approved as Proposed					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-10.6	-656,000	-10.6	-656,000	-10.6	-656,000
Staff Benefits	0.0	-311,000	0.0	-311,000	0.0	-311,000
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	-10.6	\$-975,000	-10.6	\$-975,000	-10.6	\$-975,000
Program Changes						
4650 Medical Services-Adult	-10.6	-975,000	-10.6	-975,000	-10.6	-975,000
4650014 Medical Other-Adult	-10.6	-975,000	-10.6	-975,000	-10.6	-975,000
Total Program Changes	-10.6	\$-975,000	-10.6	\$-975,000	-10.6	\$-975,000
Fund Changes						
Amount Funded by 5225-002-0001-2015	-10.6	-975,000	-10.6	-975,000	-10.6	-975,000
Net Impact to Item	-10.6	\$-975,000	-10.6	\$-975,000	-10.6	\$-975,000

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

5225-002-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-342-BCP-BR-2015-MR

Receiver - Janitorial Services

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustment to complete the roll-out of the California Prison Industry Authority janitorial services program to all institutions except the California Health Care Facility. This request is necessary because previously requested resources for janitorial services did not account for cleaning the three new infill facilities and cleaning licensed health care areas seven days a week.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	13.9	410,000	13.9
Staff Benefits	0.0	296,000	0.0
Operating Expenses and Equipment	0.0	-106,000	0.0
Total Category Changes	13.9	\$600,000	13.9
			Whole Dollars
Program Changes			Positions
4650 Medical Services-Adult	13.9	600,000	13.9
4650014 Medical Other-Adult	13.9	717,000	13.9
4650012 Medical Administration-Adult	0.0	-117,000	0.0
Total Program Changes	13.9	\$600,000	13.9
			Whole Dollars
Fund Changes			Positions
Amount Funded by 5225-002-0001-2015	13.9	600,000	13.9
Net Impact to Item	13.9	\$600,000	13.9

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

5225-003-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-041-BBA-BR-2015-MR

Lease Revenue Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustment to make technical corrections to the amounts budgeted for lease revenue debt service payments in fiscal year 2015-16. The decrease to the budgeted debt service amounts are a result of three bond refundings in the spring of 2015 resulting in lower debt service costs and issuing fewer bonds than anticipated for CDCR.	Approved as Proposed	Approved as Proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	-10,951,000	0.0
Total Category Changes	0.0	\$-10,951,000	0.0
Program Changes			
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-10,951,000	0.0
4540032 Facility Operations	0.0	-10,951,000	0.0
Total Program Changes	0.0	\$-10,951,000	0.0
Fund Changes			
Amount Funded by 5225-003-0001-2015	0.0	-10,951,000	0.0
Net Impact to Item	0.0	\$-10,951,000	0.0

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

5225-006-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-304-ECP-BR-2015-MR

Population - Out-of-State Contract Facility Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.		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	-68,305,000	0.0	-68,305,000	0.0	-68,305,000	-68,305,000
Total Category Changes	0.0	-\$68,305,000	0.0	-\$68,305,000	0.0	-\$68,305,000	-\$68,305,000
Program Changes							
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	0.0	-68,305,000	0.0	-68,305,000	0.0	-68,305,000	-68,305,000
4545041 Out of State Facilities	0.0	0	0.0	-68,305,000	0.0	-68,305,000	-68,305,000
4545010 Community Correctional Facilities	0.0	-68,305,000	0.0	0	0.0	0	0
Total Program Changes	0.0	-\$68,305,000	0.0	-\$68,305,000	0.0	-\$68,305,000	-\$68,305,000
Fund Changes							
Amount Funded by 5225-006-0001-2015	0.0	-68,305,000	0.0	-68,305,000	0.0	-68,305,000	-68,305,000
Net Impact to Item	0.0	-\$68,305,000	0.0	-\$68,305,000	0.0	-\$68,305,000	-\$68,305,000

**Department of Finance
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Final Change Book**

5225-007-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-282-BCP-BR-2015-A1

Technical Adjustments

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	This adjustment correctly realigns resources by program areas to fix technical issues.		Approve as Proposed
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	2,014,000	0.0
Total Category Changes	0.0	\$2,014,000	0.0
Program Changes			
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	0.0	2,014,000	0.0
4545010 Community Correctional Facilities	0.0	2,014,000	0.0
Total Program Changes	0.0	\$2,014,000	0.0
Fund Changes			
Amount Funded by 5225-007-0001-2015	0.0	2,014,000	0.0
Net Impact to Item	0.0	\$2,014,000	0.0

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

5225-007-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-302-ECP-BR-2015-MR

Population - In-State Contract Facility Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.		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	-10,350,000	0.0	-10,350,000	0.0	-10,350,000	-10,350,000
Total Category Changes	0.0	-\$10,350,000	0.0	-\$10,350,000	0.0	-\$10,350,000	-\$10,350,000
Program Changes							
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	0.0	-10,350,000	0.0	-10,350,000	0.0	-10,350,000	-10,350,000
4545010 Community Correctional Facilities	0.0	-10,350,000	0.0	-10,350,000	0.0	-10,350,000	-10,350,000
Total Program Changes	0.0	-\$10,350,000	0.0	-\$10,350,000	0.0	-\$10,350,000	-\$10,350,000
Fund Changes							
Amount Funded by 5225-007-0001-2015	0.0	-10,350,000	0.0	-10,350,000	0.0	-10,350,000	-10,350,000
Net Impact to Item	0.0	-\$10,350,000	0.0	-\$10,350,000	0.0	-\$10,350,000	-\$10,350,000

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

5225-008-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>Adjustment to the Recidivism Reduction Fund (RRF). Based on updated RRF expenditures in 2014-15, it is projected an additional \$8.881 million RRF will be unexpended in the current year. This adjustment reappropriates an additional \$5.585 million RRF for community reentry programs and utilizes the remaining \$3.296 million RRF for substance use disorder treatment expansion to non-reentry hub institutions.</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>

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5225-008-0001-2015
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

	May Revision Finance Final		Enactment Conference Public and 7100-001-3259 and related Issues 028 and 029 in Item 5225-001-3259.		Enactment Finance Final 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						
Salaries and Wages	-20.0	-2,071,000	-20.0	-2,071,000	-20.0	-2,071,000
Staff Benefits	0.0	-1,145,000	0.0	-1,145,000	0.0	-1,145,000
Operating Expenses and Equipment	0.0	-80,000	0.0	-80,000	0.0	-80,000
Total Category Changes	-20.0	\$-3,296,000	-20.0	\$-3,296,000	-20.0	\$-3,296,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-20.0	-3,296,000	-20.0	-3,296,000	-20.0	-3,296,000
4590015 In-Prison Program	-20.0	-3,296,000	-20.0	-3,296,000	-20.0	-3,296,000
Total Program Changes	-20.0	\$-3,296,000	-20.0	\$-3,296,000	-20.0	\$-3,296,000
Fund Changes						
Amount Funded by 5225-008-0001-2015	-20.0	-3,296,000	-20.0	-3,296,000	-20.0	-3,296,000
Net Impact to Item	-20.0	\$-3,296,000	-20.0	\$-3,296,000	-20.0	\$-3,296,000

**Department of Finance
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5225-008-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-047-BBA-BR-2015-MR

Division of Rehabilitative Programs

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to increase investment in rehabilitative programming aimed at reducing recidivism.		Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	2,000,000	0.0
Total Category Changes	0.0	\$2,000,000	0.0
Program Changes			
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	2,000,000	0.0
4590015 In-Prison Program	0.0	2,000,000	0.0
Total Program Changes	0.0	\$2,000,000	0.0
Fund Changes			
Amount Funded by 5225-008-0001-2015	0.0	2,000,000	0.0
Net Impact to Item	0.0	\$2,000,000	0.0

**Department of Finance
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Final Change Book**

5225-008-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-282-BCP-BR-2015-A1

Technical Adjustments

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	This adjustment correctly realigns resources by program areas to fix technical issues.		Approve as Proposed
	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			
4560055 Substance Abuse Treatment and Recovery	0.0	-43,927,000	0.0
4560057 Female Offender Treatment and Employment Program	0.0	9,800,000	0.0
4560056 Specialized Treatment for Optimized Programming	0.0	34,127,000	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 5225-008-0001-2015	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

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

5225-008-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-283-BCP-BR-2015-A1

Technical Adjustments - Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This adjustment correctly realigns resources by program areas to fix technical issues.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4560055 Substance Abuse Treatment and Recovery	0.0	-35,797,000	0.0	-35,797,000	0.0	-35,797,000
4560056 Specialized Treatment for Optimized Programming	0.0	35,797,000	0.0	35,797,000	0.0	35,797,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-008-0001-2015	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
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Final Change Book**

5225-008-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-301-ECP-BR-2015-MR

Population - Unallocated OE&E - Institutions

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.	Approved as Proposed	Approved as Proposed	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	-174,000	0.0	-174,000	0.0	-174,000	
Total Category Changes	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000	
Program Changes							
4585 Rehabilitative Programs-Adult Education	0.0	-174,000	0.0	-174,000	0.0	-174,000	
4585028 Library	0.0	-38,000	0.0	-38,000	0.0	-38,000	
4585019 Vocational Education-Adult	0.0	-91,000	0.0	-91,000	0.0	-91,000	
4585010 Academic Education-Adult	0.0	-45,000	0.0	-45,000	0.0	-45,000	
Total Program Changes	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000	
Fund Changes							
Amount Funded by 5225-008-0001-2015	0.0	-174,000	0.0	-174,000	0.0	-174,000	
Net Impact to Item	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000	

**Department of Finance
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5225-008-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-308-ECP-BR-2015-MR

Population - Infill Facilities Enhanced Outpatient Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjustment to reflect revised adult population projections.	The Legislature approved the Administration's proposal to provide additional resources to implement an Enhanced Outpatient Program at the infill facilities at the Richard J. Donovan and Mule Creek State Prison facilities, but also added trailer bill language.	The Legislature approved the Administration's proposal to provide additional resources to implement an Enhanced Outpatient Program at the infill facilities at the Richard J. Donovan and Mule Creek State Prison facilities, but also added trailer bill language.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
			Whole Dollars
Category Changes			
Salaries and Wages	0.6	45,000	0.6
Staff Benefits	0.0	20,000	0.0
Operating Expenses and Equipment	0.0	3,000	0.0
Total Category Changes	0.6	\$68,000	0.6
Program Changes			
4585 Rehabilitative Programs-Adult Education	0.6	68,000	0.6
4585010 Academic Education-Adult	0.6	68,000	0.6
Total Program Changes	0.6	\$68,000	0.6
Fund Changes			
Amount Funded by 5225-008-0001-2015	0.6	68,000	0.6
Net Impact to Item	0.6	\$68,000	0.6

**Department of Finance
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Final Change Book**

5225-009-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-281-BCP-BR-2015-A1

Board of Parole Hearings Workload Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Augmentation to increase position authority by 7 permanent positions, 2 two-year limited-term positions, and a 6-month extension of 1 limited-term position in fiscal year 2015-16 to accommodate increased workload due to the new parole process for non-violent, non-sex registrant second-strike offenders, and administrative review and petition to advance processes. In addition, the additional positions will allow for more current comprehensive risk assessments and the promulgation of regulations for administrative review and petition to advance processes.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	9.5	0	9.5	0	9.5	0
Total Category Changes	9.5	\$0	9.5	\$0	9.5	\$0
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	9.0	0	9.0	0	9.0	0
4575015 Board of Parole Hearings - Adult	9.0	0	9.0	0	9.0	0
4580 Board of Parole Hearings-Administration	0.5	0	0.5	0	0.5	0
Total Program Changes	9.5	\$0	9.5	\$0	9.5	\$0

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

**5225-009-0001-2015
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-281-BCP-BR-2015-A1

Board of Parole Hearings Workload Adjustment

	May Revision		Enactment		Enactment	
Fund Changes	Finance Final		Conference Public		Finance Final	
Amount Funded by 5225-009-0001-2015	9.5	0	9.5	0	9.5	0
Net Impact to Item	9.5	\$0	9.5	\$0	9.5	\$0

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

5225-009-0001-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-321-ECP-BR-2015-MR

Population - Board of Parole Hearings

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final				
Summary:	Adjustment to reflect revised adult population projections.		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	147,000	0.0	147,000	0.0	147,000	147,000
Total Category Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000	\$147,000
Program Changes							
4575 Board of Parole Hearings-Adult Hearings	0.0	147,000	0.0	147,000	0.0	147,000	147,000
4575023 Rutherford/Lugo Legal Representation	0.0	78,000	0.0	78,000	0.0	78,000	78,000
4575027 Transcription Services	0.0	69,000	0.0	69,000	0.0	69,000	69,000
Total Program Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000	\$147,000
Fund Changes							
Amount Funded by 5225-009-0001-2015	0.0	147,000	0.0	147,000	0.0	147,000	147,000
Net Impact to Item	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000	\$147,000

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

5225-011-0001-2015
PROP 98: Y

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-319-ECP-BR-2015-MR

Population - DJJ Education Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustment to reflect revised juvenile population projections.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.1	-84,000	-1.1	-84,000	-1.1	-84,000
Staff Benefits	0.0	-35,000	0.0	-35,000	0.0	-35,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	-1.1	\$-120,000	-1.1	\$-120,000	-1.1	\$-120,000
Program Changes						
4520 Juvenile Academic and Vocational Education	-1.1	-120,000	-1.1	-120,000	-1.1	-120,000
4520023 Special Education	-1.0	-120,000	-1.0	-120,000	-1.0	-120,000
4520015 Core Academic Education	-0.1	0	-0.1	0	-0.1	0
Total Program Changes	-1.1	\$-120,000	-1.1	\$-120,000	-1.1	\$-120,000
Fund Changes						
Amount Funded by 5225-011-0001-2015	-1.1	-120,000	-1.1	-120,000	-1.1	-120,000
Net Impact to Item	-1.1	\$-120,000	-1.1	\$-120,000	-1.1	\$-120,000

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

5225-301-0660-2008
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-943-CO-BR-2015-M1

Reappropriation for California Men's Colony: Central Kitchen
Replacement - WD/C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This proposal requests a reappropriation of working drawings and construction funding.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	15,263,000	0.0	15,263,000	0.0	15,263,000
Total Category Changes	0.0	\$15,263,000	0.0	\$15,263,000	0.0	\$15,263,000
Program Changes						
4615 Capital Outlay	0.0	15,263,000	0.0	15,263,000	0.0	15,263,000
Total Program Changes	0.0	\$15,263,000	0.0	\$15,263,000	0.0	\$15,263,000
Project Changes						
0000336 California Men's Colony, San Luis Obispo: Central Kitchen Replacement	0.0	15,263,000	0.0	15,263,000	0.0	15,263,000
Total Project Changes	0.0	\$15,263,000	0.0	\$15,263,000	0.0	\$15,263,000
Fund Changes						
Amount Funded by 5225-301-0660-2008	0.0	15,263,000	0.0	15,263,000	0.0	15,263,000
Net Impact to Item	0.0	\$15,263,000	0.0	\$15,263,000	0.0	\$15,263,000

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

5225-301-0660-2014
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-943-CO-BR-2015-M1

Reappropriation for California Men's Colony: Central Kitchen
Replacement - WD/C

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	This proposal requests a reappropriation of working drawings and construction funding.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	8,655,000	0.0	8,655,000	0.0	8,655,000
Total Category Changes	0.0	\$8,655,000	0.0	\$8,655,000	0.0	\$8,655,000
Program Changes						
4615 Capital Outlay	0.0	8,655,000	0.0	8,655,000	0.0	8,655,000
Total Program Changes	0.0	\$8,655,000	0.0	\$8,655,000	0.0	\$8,655,000
Project Changes						
0000336 California Men's Colony, San Luis Obispo: Central Kitchen Replacement	0.0	8,655,000	0.0	8,655,000	0.0	8,655,000
Total Project Changes	0.0	\$8,655,000	0.0	\$8,655,000	0.0	\$8,655,000
Fund Changes						
Amount Funded by 5225-301-0660-2014	0.0	8,655,000	0.0	8,655,000	0.0	8,655,000
Net Impact to Item	0.0	\$8,655,000	0.0	\$8,655,000	0.0	\$8,655,000

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

5225-491-Fund-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-942-CO-BR-2015-M1

**Language Only: Reappropriation for California Men's Colony,
Central Kitchen Replacement - WD/C**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Amend item to reappropriate the working drawings and construction phases for the California Men's Colony, Central Kitchen Replacement Project.					

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

5225-494-Fund-2015
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>Adjustment to the Recidivism Reduction Fund (RRF). Based on updated RRF expenditures in 2014-15, it is projected an additional \$8.881 million RRF will be unexpended in the current year. This adjustment reappropriates an additional \$5.585 million RRF for community reentry programs and utilizes the remaining \$3.296 million RRF for substance use disorder treatment expansion to non-reentry hub institutions.</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>	<p>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, \$10.377 million is allocated to CDCR as follows: \$6.877 million for substance use disorder treatment expansion, \$3 million for additional in-prison innovative programming grants, and \$500,000 for an independent evaluation of CDCR's career technical education programs (including Budget Bill language). The Legislature approved the Administration's RRF proposal to reappropriate unspent RRF funding for community reentry facilities.</p> <p>See related Issue 045 in Items 0250-101-3259, 5227-101-3259,</p>

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

**5225-494-Fund-2015
PROP 98: N**

DEPT: Department of Corrections and Rehabilitation

5225-045-BBA-BR-2015-MR

Recidivism Reduction Fund Update

**May Revision
Finance Final**

**Enactment
Conference Public**
and 7100-001-3259 and related
Issues 028 and 029 in Item
5225-001-3259.

**Enactment
Finance Final**
and 7100-001-3259 and related
Issues 028 and 029 in Item
5225-001-3259.

Positions Whole Dollars

Positions Whole Dollars

Positions Whole Dollars

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

5225-605-0001-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-306-BCP-BR-2015-MR

**Community Correction Performance Incentive Grant (SB 678)
Update**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted			
	Adjustment to the Community Corrections Performance Incentive Grant (SB 678) allocation to county probation departments. The May Revision proposes a revised formula which provides funding to county probation departments that decrease their state prison admissions below a 2013 baseline rate.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Category Changes	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
4550028 Community Corrections Performance Incentive Fund	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Program Changes	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000
Fund Changes						
Amount Funded by 5225-605-0001-2011	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Net Impact to Item	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000

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

5225-605-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-306-BCP-BR-2015-MR

**Community Correction Performance Incentive Grant (SB 678)
Update**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted			
	Adjustment to the Community Corrections Performance Incentive Grant (SB 678) allocation to county probation departments. The May Revision proposes a revised formula which provides funding to county probation departments that decrease their state prison admissions below a 2013 baseline rate.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Category Changes	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
4550028 Community Corrections Performance Incentive Fund	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Total Program Changes	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000
Fund Changes						
Amount Funded by 5225-605-8059-2011	0.0	1,115,000	0.0	1,115,000	0.0	1,115,000
Net Impact to Item	0.0	\$1,115,000	0.0	\$1,115,000	0.0	\$1,115,000

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

5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-306-BCP-BR-2015-MR

**Community Correction Performance Incentive Grant (SB 678)
Update**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjustment to the Community Corrections Performance Incentive Grant (SB 678) allocation to county probation departments. The May Revision proposes a revised formula which provides funding to county probation departments that decrease their state prison admissions below a 2013 baseline rate.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,115,000	0.0	-1,115,000	0.0	-1,115,000
Total Category Changes	0.0	-\$1,115,000	0.0	-\$1,115,000	0.0	-\$1,115,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-1,115,000	0.0	-1,115,000	0.0	-1,115,000
4550028 Community Corrections Performance Incentive Fund	0.0	-1,115,000	0.0	-1,115,000	0.0	-1,115,000
Total Program Changes	0.0	-\$1,115,000	0.0	-\$1,115,000	0.0	-\$1,115,000
Fund Changes						
Amount Funded by 5225-698-8059-2011	0.0	-1,115,000	0.0	-1,115,000	0.0	-1,115,000
Net Impact to Item	0.0	-\$1,115,000	0.0	-\$1,115,000	0.0	-\$1,115,000

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

5227-001-0170-2015
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-102-BBA-BR-2015-A1

Miscellaneous Baseline Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Technical adjustment to reflect the removal of a one-time augmentation provided in the Statewide Correctional Officer Job Analysis Budget Change Proposal.	Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-410,000	0.0	-410,000	0.0	-410,000
Total Category Changes	0.0	\$-410,000	0.0	\$-410,000	0.0	\$-410,000
Program Changes						
4955 Standards and Training for Local Corrections	0.0	-410,000	0.0	-410,000	0.0	-410,000
Total Program Changes	0.0	\$-410,000	0.0	\$-410,000	0.0	\$-410,000
Fund Changes						
Amount Funded by 5227-001-0170-2015	0.0	-410,000	0.0	-410,000	0.0	-410,000
Net Impact to Item	0.0	\$-410,000	0.0	\$-410,000	0.0	\$-410,000

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

5227-101-3259-2014
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-101-BBA-BR-2015-A1

Recidivism Reduction Reappropriation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	<p>This request reappropriates current year funding for the Mentally Ill Offender Crime Reduction Grant. Reappropriation of these funds will allow the Board of State and Community Corrections to allocate this grant to counties in fiscal year 2015-16.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	17,100,000	0.0	17,100,000	0.0	17,100,000
Total Category Changes	0.0	\$17,100,000	0.0	\$17,100,000	0.0	\$17,100,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	17,100,000	0.0	17,100,000	0.0	17,100,000
Total Program Changes	0.0	\$17,100,000	0.0	\$17,100,000	0.0	\$17,100,000
Fund Changes						
Amount Funded by 5227-101-3259-2014	0.0	17,100,000	0.0	17,100,000	0.0	17,100,000
Net Impact to Item	0.0	\$17,100,000	0.0	\$17,100,000	0.0	\$17,100,000

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

5227-101-3259-2015
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-045-BBA-BR-2015-L

Recidivism Reduction Fund Legislative Change

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		<p>The Legislature denied the Administration's Recidivism Reduction Fund (RRF) proposal to allocate \$18.877 million for the California Department of Corrections and Rehabilitation's substance use disorder treatment expansion. The Legislature adopted an \$18.877 million RRF spending plan to establish state and local programs to reduce recidivism. The funding allocated to the Board of State and Community Corrections is \$1.7 million for the Mentally Ill Offender Crime Reduction grant program and \$4 million for the Community Recidivism Reduction grant program.</p> <p>See related Issue 045 in Items 0250-101-3259, 5225-001-3259, 5227-101-3259, and 7100-001-3259 and related issues 028 and 029 in Item 5225-001-3259.</p>	<p>The Legislature denied the Administration's Recidivism Reduction Fund (RRF) proposal to allocate \$18.877 million for the California Department of Corrections and Rehabilitation's substance use disorder treatment expansion. The Legislature adopted an \$18.877 million RRF spending plan to establish state and local programs to reduce recidivism. The funding allocated to the Board of State and Community Corrections is \$1.7 million for the Mentally Ill Offender Crime Reduction grant program and \$4 million for the Community Recidivism Reduction grant program.</p> <p>See related Issue 045 in Items 0250-101-3259, 5225-001-3259, 5227-101-3259, and 7100-001-3259 and related issues 028 and 029 in Item 5225-001-3259.</p>
	Positions	Whole Dollars	Positions
Category Changes	0.0	0	0.0
Grants and Subventions	0.0	\$0	0.0
Total Category Changes	0.0	\$0	0.0
		Positions	Whole Dollars
		0.0	5,700,000
		0.0	\$5,700,000
		Positions	Whole Dollars
		0.0	5,700,000
		0.0	\$5,700,000

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

5227-101-3259-2015
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-045-BBA-BR-2015-L

Recidivism Reduction Fund Legislative Change

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	5,700,000	0.0	5,700,000
Total Program Changes	0.0	\$0	0.0	\$5,700,000	0.0	\$5,700,000
Fund Changes						
Amount Funded by 5227-101-3259-2015	0.0	0	0.0	5,700,000	0.0	5,700,000
Net Impact to Item	0.0	\$0	0.0	\$5,700,000	0.0	\$5,700,000

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

5227-102-0001-2015
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-110-BCP-BR-2015-L

Assembly Proposed City Law Enforcement Grants Legislative Change

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
		The Legislature reduced the Governor's Budget proposal of \$40 million General Fund for City Law Enforcement Grants to \$20 million General Fund and required that law enforcement agencies must provide data on use-of-force incidents to be eligible for this funding. The Legislature approved \$6 million General Fund for the Board of State and Community Corrections to provide grants intended to strengthen the relationship between communities and law enforcement.	The Legislature reduced the Governor's Budget proposal of \$40 million General Fund for City Law Enforcement Grants to \$20 million General Fund and required that law enforcement agencies must provide data on use-of-force incidents to be eligible for this funding. The Legislature approved \$6 million General Fund for the Board of State and Community Corrections to provide grants intended to strengthen the relationship between communities and law enforcement.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$0	0.0	-\$20,000,000	0.0	-\$20,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$0	0.0	-\$20,000,000	0.0	-\$20,000,000
Fund Changes						
Amount Funded by 5227-102-0001-2015	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$0	0.0	-\$20,000,000	0.0	-\$20,000,000

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

5227-106-0001-2015
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-001-BBA-BR-2015-MR

**Update to the Federal Court Order Impact on Post Release
Community Supervision**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Approved as Proposed	Approved as Proposed	Approved as Proposed
	Adjustment to reflect a revised estimate of the temporary increase in the average daily population of offenders who have been placed on Post Release Community Supervision as a result of the new parole determination process for eligible non-violent, non-sex registrant second-strike offenders who have completed 50 percent of their sentence as ordered by the Three-Judge Panel and implemented on January 1, 2015.		
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	-4,141,000	0.0
Total Category Changes	0.0	-\$4,141,000	0.0
Program Changes			
4945 Corrections Planning and Grant Programs	0.0	-4,141,000	0.0
Total Program Changes	0.0	-\$4,141,000	0.0
Fund Changes			
Amount Funded by 5227-106-0001-2015	0.0	-4,141,000	0.0
Net Impact to Item	0.0	-\$4,141,000	0.0

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

5227-109-0001-2015
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-109-BCP-BR-2015-L

Local Public Safety Infrastructure Legislative Proposal

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature allocated \$5 million General Fund to the Board of State and Community Corrections for local public safety infrastructure projects.		The Legislature allocated \$5 million General Fund to the Board of State and Community Corrections for local public safety infrastructure projects.	
	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						
4945 Corrections Planning and Grant Programs	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 5227-109-0001-2015	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**

5227-110-0001-2015
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-110-BCP-BR-2015-L

Assembly Proposed City Law Enforcement Grants Legislative Change

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			<p>The Legislature reduced the Governor's Budget proposal of \$40 million General Fund for City Law Enforcement Grants to \$20 million General Fund and required that law enforcement agencies must provide data on use-of-force incidents to be eligible for this funding. The Legislature approved \$6 million General Fund for the Board of State and Community Corrections to provide grants intended to strengthen the relationship between communities and law enforcement.</p>		<p>The Legislature reduced the Governor's Budget proposal of \$40 million General Fund for City Law Enforcement Grants to \$20 million General Fund and required that law enforcement agencies must provide data on use-of-force incidents to be eligible for this funding. The Legislature approved \$6 million General Fund for the Board of State and Community Corrections to provide grants intended to strengthen the relationship between communities and law enforcement.</p>	
Category Changes						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 5227-110-0001-2015	0.0	0	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000

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

5227-491-Fund-2015
PROP 98: N

DEPT: Board of State and Community Corrections

5227-101-BBA-BR-2015-A1

Recidivism Reduction Reappropriation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	This request reappropriates current year funding for the Mentally Ill Offender Crime Reduction Grant. Reappropriation of these funds will allow the Board of State and Community Corrections to allocate this grant to counties in fiscal year 2015-16.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

5396-601-3221-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-601-BBA-BR-2015-MR

5396 Trial Court Security (Local Assistance)

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,044,000	0.0	1,044,000	0.0	1,044,000
Total Category Changes	0.0	\$1,044,000	0.0	\$1,044,000	0.0	\$1,044,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	1,044,000	0.0	1,044,000	0.0	1,044,000
Total Program Changes	0.0	\$1,044,000	0.0	\$1,044,000	0.0	\$1,044,000
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	1,044,000	0.0	1,044,000	0.0	1,044,000
Net Impact to Item	0.0	\$1,044,000	0.0	\$1,044,000	0.0	\$1,044,000

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

5396-601-3234-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-601-BBA-BR-2015-MR

5396 Trial Court Security (Local Assistance)

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Category Changes	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Program Changes	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000
Fund Changes						
Amount Funded by 5396-601-3234-2013	0.0	-463,000	0.0	-463,000	0.0	-463,000
Net Impact to Item	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000

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

5496-601-3223-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-001-BBA-BR-2015-MR

5496 Local Community Corrections (Local Assistance)

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,831,000	0.0	7,831,000	0.0	7,831,000
Total Category Changes	0.0	\$7,831,000	0.0	\$7,831,000	0.0	\$7,831,000
Program Changes						
5100 Community Corrections Subaccount	0.0	7,831,000	0.0	7,831,000	0.0	7,831,000
Total Program Changes	0.0	\$7,831,000	0.0	\$7,831,000	0.0	\$7,831,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	7,831,000	0.0	7,831,000	0.0	7,831,000
Net Impact to Item	0.0	\$7,831,000	0.0	\$7,831,000	0.0	\$7,831,000

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

5496-601-3233-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-001-BBA-BR-2015-MR

5496 Local Community Corrections (Local Assistance)

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,473,000	0.0	-3,473,000	0.0	-3,473,000
Total Category Changes	0.0	\$-3,473,000	0.0	\$-3,473,000	0.0	\$-3,473,000
Program Changes						
5100 Community Corrections Subaccount	0.0	-3,473,000	0.0	-3,473,000	0.0	-3,473,000
Total Program Changes	0.0	\$-3,473,000	0.0	\$-3,473,000	0.0	\$-3,473,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	-3,473,000	0.0	-3,473,000	0.0	-3,473,000
Net Impact to Item	0.0	\$-3,473,000	0.0	\$-3,473,000	0.0	\$-3,473,000

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

5596-601-3224-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-601-BBA-BR-2015-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	522,000	0.0	522,000	0.0	522,000
Total Category Changes	0.0	\$522,000	0.0	\$522,000	0.0	\$522,000
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	522,000	0.0	522,000	0.0	522,000
Total Program Changes	0.0	\$522,000	0.0	\$522,000	0.0	\$522,000
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	522,000	0.0	522,000	0.0	522,000
Net Impact to Item	0.0	\$522,000	0.0	\$522,000	0.0	\$522,000

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

5596-601-3232-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-601-BBA-BR-2015-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-232,000	0.0	-232,000	0.0	-232,000
Total Category Changes	0.0	\$-232,000	0.0	\$-232,000	0.0	\$-232,000
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	-232,000	0.0	-232,000	0.0	-232,000
Total Program Changes	0.0	\$-232,000	0.0	\$-232,000	0.0	\$-232,000
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	-232,000	0.0	-232,000	0.0	-232,000
Net Impact to Item	0.0	\$-232,000	0.0	\$-232,000	0.0	\$-232,000

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

5696-601-3226-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-601-BBA-BR-2015-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
5140 Juvenile Justice Programs	57,000	57,000	57,000
Total Category Changes	0.0	0.0	0.0
	\$57,000	\$57,000	\$57,000
Program Changes			
5140 Juvenile Justice Programs	0.0	0.0	0.0
5140 Juvenile Justice Programs	57,000	57,000	57,000
Total Program Changes	0.0	0.0	0.0
	\$57,000	\$57,000	\$57,000
Fund Changes			
Amount Funded by 5696-601-3226-2013	0.0	0.0	0.0
Amount Funded by 5696-601-3226-2013	57,000	57,000	57,000
Net Impact to Item	0.0	0.0	0.0
	\$57,000	\$57,000	\$57,000

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

5696-601-3227-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-601-BBA-BR-2015-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	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
Program Changes			
5140 Juvenile Justice Programs	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 5696-601-3227-2013	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

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

5696-601-3230-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-601-BBA-BR-2015-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -463,000	0.0 -463,000	0.0 -463,000
Total Category Changes	0.0 \$-463,000	0.0 \$-463,000	0.0 \$-463,000
Program Changes			
5140 Juvenile Justice Programs	0.0 -463,000	0.0 -463,000	0.0 -463,000
Total Program Changes	0.0 \$-463,000	0.0 \$-463,000	0.0 \$-463,000
Fund Changes			
Amount Funded by 5696-601-3230-2013	0.0 -463,000	0.0 -463,000	0.0 -463,000
Net Impact to Item	0.0 \$-463,000	0.0 \$-463,000	0.0 \$-463,000

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

5796-601-3231-2014
PROP 98: N

DEPT: Enhancing Law Enforcement Activities Growth
LOCAL ASSISTANCE

5796-601-BBA-BR-2015-MR

5796 Enhancing Law Enforcement Activities Growth (Local Assistance)

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	33,321,000	0.0	33,321,000	0.0	33,321,000
Total Category Changes	0.0	\$33,321,000	0.0	\$33,321,000	0.0	\$33,321,000
Program Changes						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	33,321,000	0.0	33,321,000	0.0	33,321,000
Total Program Changes	0.0	\$33,321,000	0.0	\$33,321,000	0.0	\$33,321,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	33,321,000	0.0	33,321,000	0.0	33,321,000
Net Impact to Item	0.0	\$33,321,000	0.0	\$33,321,000	0.0	\$33,321,000

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

5996-501-0001-1987
PROP 98: N

**DEPT: General Obligation Bonds-Corrections and Rehabilitation
STATE OPERATIONS**

5996-501-BBA-BR-2015-MR

GO bond debt service request

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	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	-339,735	0.0	-339,735	0.0	-339,735
Total Category Changes	0.0	\$-339,735	0.0	\$-339,735	0.0	\$-339,735
Program Changes						
5180 GO Bonds - Debt Service - DCR	0.0	-339,735	0.0	-339,735	0.0	-339,735
Total Program Changes	0.0	\$-339,735	0.0	\$-339,735	0.0	\$-339,735
Fund Changes						
Amount Funded by 5996-501-0001-1987	0.0	-339,735	0.0	-339,735	0.0	-339,735
Net Impact to Item	0.0	\$-339,735	0.0	\$-339,735	0.0	\$-339,735

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

6100-001-0001-2013
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-500-BCP-BR-2015-A1

Reappropriate Local Control Funding Formula Support Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Reappropriate Local Control Funding Formula support funding to complete apportionment data collection system modifications.	Issue Not Heard	Issue Not Heard
	Add provisional language to conform to this action.		
	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
	\$227,000	\$0	\$0
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205010 Curriculum Services	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$227,000	\$0	\$0
Fund Changes			
Amount Funded by 6100-001-0001-2013	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$227,000	\$0	\$0

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

6100-001-0001-2014
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-621-BCP-BR-2015-A1

**Reappropriate Independent Project Oversight Consultant
Funding**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Reappropriate Independent Project Oversight Consultant funding.		Approved as proposed.		Approved as proposed.	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5205 Instructional Support	0.0	28,000	0.0	28,000	0.0	28,000
5205010 Curriculum Services	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 6100-001-0001-2014	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**

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-195-BCP-BR-2015-MR

**Support for Project Advancing Wellness and Resilience in
Education (AWARE) Grant Program**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add funding for Project AWARE training and oversight.		Increase program funding to reflect funding shift from local assistance (see item 6100-104-0890). Also reflects \$80,000 for Distributed Administration (see item 6100-001-0001).		Increase program funding to reflect funding shift from local assistance (see item 6100-104-0890). Also reflects \$80,000 for Distributed Administration (see item 6100-001-0001).	
	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						
9900200 Administration - Distributed	0.0	0	0.0	-80,000	0.0	-80,000
9900100 Administration	0.0	0	0.0	80,000	0.0	80,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2015	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**

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-251-BCP-BR-2015-MR

**Career Technical Education Incentive Grant Administration and
Accountability**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add funding until June 30, 2018 and 2.0 positions to support the Career Technical Education Incentive Grant Program.		Approved as proposed.		Approved as proposed.	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	219,000	2.0	219,000	2.0	219,000
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
Total Category Changes	2.0	\$350,000	2.0	\$350,000	2.0	\$350,000
Program Changes						
5205 Instructional Support	2.0	350,000	2.0	350,000	2.0	350,000
5205010 Curriculum Services	2.0	350,000	2.0	350,000	2.0	350,000
Total Program Changes	2.0	\$350,000	2.0	\$350,000	2.0	\$350,000
Fund Changes						
Amount Funded by 6100-001-0001-2015	2.0	350,000	2.0	350,000	2.0	350,000
Net Impact to Item	2.0	\$350,000	2.0	\$350,000	2.0	\$350,000

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

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-496-BCP-BR-2015-MR

Technical Adjustment to Schedules for Report on Status of
Kindergarten Programs

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Shift \$250,000 of funding from Schedule (2) to Schedule (3) to reflect accurate program funding.		Shift increased funding amount from Schedule (2) to Schedule (3) to reflect accurate program funding.		Shift increased funding amount from Schedule (2) to Schedule (3) to reflect accurate program funding.	
	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						
5205 Instructional Support	0.0	-250,000	0.0	-550,000	0.0	-550,000
5205010 Curriculum Services	0.0	-250,000	0.0	-550,000	0.0	-550,000
5210 Special Programs	0.0	250,000	0.0	550,000	0.0	550,000
5210066 Special Program Support	0.0	250,000	0.0	550,000	0.0	550,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-001-0001-2015	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**

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-628-BCP-BR-2015-MR

Add Funding for the Instructional Quality Commission

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add one-time General Fund to support curriculum framework development activities of the Instructional Quality Commission.	Approved as proposed.	Approved as proposed.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	274,000	0.0	274,000	0.0	274,000
Total Category Changes	0.0	\$274,000	0.0	\$274,000	0.0	\$274,000
Program Changes						
5205 Instructional Support	0.0	274,000	0.0	274,000	0.0	274,000
5205010 Curriculum Services	0.0	274,000	0.0	274,000	0.0	274,000
Total Program Changes	0.0	\$274,000	0.0	\$274,000	0.0	\$274,000
Fund Changes						
Amount Funded by 6100-001-0001-2015	0.0	274,000	0.0	274,000	0.0	274,000
Net Impact to Item	0.0	\$274,000	0.0	\$274,000	0.0	\$274,000

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

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-680-BCP-BR-2015-MR

Adult Education Block Grant Workload

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add General Fund to fund 3 existing positions to administer the Adult Education Block Grant program.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	0.0	218,000	0.0
Staff Benefits	0.0	99,000	0.0
Operating Expenses and Equipment	0.0	18,000	0.0
Total Category Changes	0.0	\$335,000	0.0
Program Changes			
5205 Instructional Support	0.0	335,000	0.0
5205010 Curriculum Services	0.0	335,000	0.0
Total Program Changes	0.0	\$335,000	0.0
Fund Changes			
Amount Funded by 6100-001-0001-2015	0.0	335,000	0.0
Net Impact to Item	0.0	\$335,000	0.0

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-046-BCP-BR-2015-MR

**Increase Special Education Federal Funding for Office of
Administrative Hearings**

Summary:	<p style="text-align: center;">May Revision Finance Final</p> <p>Increase funding to the federal grant award to reflect additional workload and additional contract costs for dispute resolution services.</p> <p>Amend provisional language to conform to this action.</p>	<p style="text-align: center;">Enactment Conference Public</p> <p>Amend provisional language to provide this funding on a one-time basis.</p>	<p style="text-align: center;">Enactment Finance Final</p> <p>Amend provisional language to provide this funding on a one-time basis.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
Total Category Changes	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000
Program Changes						
5205 Instructional Support	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
5205010 Curriculum Services	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
Total Program Changes	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000
Fund Changes						
Amount Funded by 6100-001-0890-2015	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
Net Impact to Item	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-195-BCP-BR-2015-MR

Support for Project Advancing Wellness and Resilience in
Education (AWARE) Grant Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add funding for Project AWARE training and oversight. Add provisional language to conform to this action.	Increase program funding to reflect funding shift from local assistance (see item 6100-104-0890). Also reflects \$80,000 for Distributed Administration (see item 6100-001-0001).	Increase program funding to reflect funding shift from local assistance (see item 6100-104-0890). Also reflects \$80,000 for Distributed Administration (see item 6100-001-0001).
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	0.0	92,000	0.0
Staff Benefits	0.0	41,000	0.0
Operating Expenses and Equipment	0.0	156,000	0.0
Total Category Changes	0.0	\$289,000	0.0
			\$612,000
Program Changes			
5205 Instructional Support	0.0	289,000	0.0
5205010 Curriculum Services	0.0	289,000	0.0
Total Program Changes	0.0	\$289,000	0.0
			\$612,000
Fund Changes			
Amount Funded by 6100-001-0890-2015	0.0	289,000	0.0
Net Impact to Item	0.0	\$289,000	0.0
			\$612,000

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-360-BCP-BR-2015-A1

Add One-Time Funding for Child Nutrition Program Training and Oversight

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	Add one-time federal funds for Child Nutrition program training and oversight regarding changes to meal and nutrition standards contained in Federal Healthy, Hunger-Free Kids Act of 2010.					
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,985,000	0.0	1,985,000	0.0	1,985,000
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.0	\$2,091,000	0.0	\$2,091,000	0.0	\$2,091,000
Program Changes						
5210 Special Programs	0.0	2,091,000	0.0	2,091,000	0.0	2,091,000
5210066 Special Program Support	0.0	2,091,000	0.0	2,091,000	0.0	2,091,000
Total Program Changes	0.0	\$2,091,000	0.0	\$2,091,000	0.0	\$2,091,000
Fund Changes						
Amount Funded by 6100-001-0890-2015	0.0	2,091,000	0.0	2,091,000	0.0	2,091,000
Net Impact to Item	0.0	\$2,091,000	0.0	\$2,091,000	0.0	\$2,091,000

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-380-BCP-BR-2015-MR

**Add One-Time Federal Fund Carryover for Standardized Account
Code Structure System Project**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to reflect the reappropriation of 2014-15 savings for the Standardized Account Code Structure replacement project.	Approved as Proposed.	Approved as Proposed.
	Amend provisional language to conform to this item.		
	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			
5205 Instructional Support	0.0	0.0	0.0
5205010 Curriculum Services	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6100-001-0890-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

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

**6100-001-0890-2015
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-531-BCP-BR-2015-MR

**Adjust Federal Funds for the Public Charter Schools Grant
Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease funding to align to Public Charter Schools Grant Program carryover.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-396,000	0.0	-396,000	0.0	-396,000
Total Category Changes	0.0	\$-396,000	0.0	\$-396,000	0.0	\$-396,000
Program Changes						
5205 Instructional Support	0.0	-396,000	0.0	-396,000	0.0	-396,000
5205010 Curriculum Services	0.0	-396,000	0.0	-396,000	0.0	-396,000
Total Program Changes	0.0	\$-396,000	0.0	\$-396,000	0.0	\$-396,000
Fund Changes						
Amount Funded by 6100-001-0890-2015	0.0	-396,000	0.0	-396,000	0.0	-396,000
Net Impact to Item	0.0	\$-396,000	0.0	\$-396,000	0.0	\$-396,000

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-623-BCP-BR-2015-A1

**Remove outdated provisional language relating to the California
Longitudinal Pupil Achievement Data System**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Remove outdated provisional language relating to the California Longitudinal Pupil Achievement Data System.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-800-BCP-BR-2015-MR

**Early Head Start - Child Care Partnership Grant (State
Operations)**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add federal funds to implement the Early Head Start - Child Care Partnership grant.		Approved as Proposed		Approved as Proposed	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	519,000	0.0	519,000	0.0	519,000
Staff Benefits	0.0	229,000	0.0	229,000	0.0	229,000
Operating Expenses and Equipment	0.0	168,000	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$916,000	0.0	\$916,000	0.0	\$916,000
Program Changes						
5210 Special Programs	0.0	916,000	0.0	916,000	0.0	916,000
5210066 Special Program Support	0.0	916,000	0.0	916,000	0.0	916,000
Total Program Changes	0.0	\$916,000	0.0	\$916,000	0.0	\$916,000
Fund Changes						
Amount Funded by 6100-001-0890-2015	0.0	916,000	0.0	916,000	0.0	916,000
Net Impact to Item	0.0	\$916,000	0.0	\$916,000	0.0	\$916,000

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

6100-001-0890-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-803-BCP-BR-2015-MR

**Realign the Race to the Top - Early Learning Challenge Grant
Budget (State Operations)**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Align the Race to the Top - Early Learning Challenge appropriation with available federal funding.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	0.0	110,000	0.0
Staff Benefits	0.0	30,000	0.0
Operating Expenses and Equipment	0.0	1,676,000	0.0
Total Category Changes	0.0	\$1,816,000	0.0
Program Changes			
5210 Special Programs	0.0	1,816,000	0.0
5210066 Special Program Support	0.0	1,816,000	0.0
Total Program Changes	0.0	\$1,816,000	0.0
Fund Changes			
Amount Funded by 6100-001-0890-2015	0.0	1,816,000	0.0
Net Impact to Item	0.0	\$1,816,000	0.0

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

6100-003-0001-2013
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-382-BCP-BR-2015-MR

**Add One-Time Reappropriation for Standardized Account Code
Structure System Project**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to reflect the reappropriation of 2013-14 savings for the Standardized Account Code Structure replacement project.	Approved as Proposed.	Approved as Proposed.
	See Item 6100-491 for provisional language.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	2,500,000	0.0
Total Category Changes	0.0	\$2,500,000	0.0
Program Changes			
5205 Instructional Support	0.0	2,500,000	0.0
5205076 Standardized Account Code Structure	0.0	2,500,000	0.0
Total Program Changes	0.0	\$2,500,000	0.0
Fund Changes			
Amount Funded by 6100-003-0001-2013	0.0	2,500,000	0.0
Net Impact to Item	0.0	\$2,500,000	0.0

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

6100-003-0001-2014
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-381-BCP-BR-2015-MR

**Add One-Time Reappropriation for Standardized Account Code
Structure System Project**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final	
	Increase funding to reflect the reappropriation of 2014-15 savings for Standardized Account Code Structure replacement project.	Approved as Proposed.	Approved as Proposed.	
	See Item 6100-491 for provisional language.			
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars	
Category Changes				
Operating Expenses and Equipment	0.0	1,100,000	0.0	1,100,000
Total Category Changes	0.0	\$1,100,000	0.0	\$1,100,000
Program Changes				
5205 Instructional Support	0.0	1,100,000	0.0	1,100,000
5205076 Standardized Account Code Structure	0.0	1,100,000	0.0	1,100,000
Total Program Changes	0.0	\$1,100,000	0.0	\$1,100,000
Fund Changes				
Amount Funded by 6100-003-0001-2014	0.0	1,100,000	0.0	1,100,000
Net Impact to Item	0.0	\$1,100,000	0.0	\$1,100,000

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

**6100-005-0001-2015
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-071-BCP-BR-2015-L

State Special Schools Deferred Maintenance Language Only

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Technical adjustment to remove provisional language.		Technical adjustment to remove provisional language.	

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

**6100-006-0001-2015
PROP 98: Y**

**DEPT: Department of Education
STATE OPERATIONS**

6100-071-BCP-BR-2015-L

State Special Schools Deferred Maintenance Language Only

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Technical adjustment to remove provisional language.		Technical adjustment to remove provisional language.	

**Department of Finance
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Final Change Book**

6100-102-0231-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-390-BCP-BR-2015-MR

**Reduce Proposition 99 Tobacco-Use Prevention Education
Program Funds**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Reduce funding to reflect declining revenue estimates from the Cigarette and Tobacco Products Surtax Fund (Proposition 99).		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
Total Category Changes	0.0	-\$2,171,000	0.0	-\$2,171,000	0.0	-\$2,171,000
Program Changes						
5205 Instructional Support	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
Total Program Changes	0.0	-\$2,171,000	0.0	-\$2,171,000	0.0	-\$2,171,000
Fund Changes						
Amount Funded by 6100-102-0231-2015	0.0	-2,171,000	0.0	-2,171,000	0.0	-2,171,000
Net Impact to Item	0.0	-\$2,171,000	0.0	-\$2,171,000	0.0	-\$2,171,000

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

6100-104-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-194-BCP-BR-2015-MR

Project Advancing Wellness and Resilience in Education
(AWARE) Grant Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Add funding for the Project AWARE grant program. Add item to conform to this action.	Decrease program funding to reflect funding shift to state operations (see item 6100-001-0890).	Decrease program funding to reflect funding shift to state operations (see item 6100-001-0890).	Decrease program funding to reflect funding shift to state operations (see item 6100-001-0890).			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,661,000	0.0	1,338,000	0.0	1,338,000
Total Category Changes	0.0	\$1,661,000	0.0	\$1,338,000	0.0	\$1,338,000
Program Changes						
5205 Instructional Support	0.0	1,661,000	0.0	1,338,000	0.0	1,338,000
5205025 Project AWARE Grant	0.0	1,661,000	0.0	1,338,000	0.0	1,338,000
Total Program Changes	0.0	\$1,661,000	0.0	\$1,338,000	0.0	\$1,338,000
Fund Changes						
Amount Funded by 6100-104-0890-2015	0.0	1,661,000	0.0	1,338,000	0.0	1,338,000
Net Impact to Item	0.0	\$1,661,000	0.0	\$1,338,000	0.0	\$1,338,000

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

6100-112-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-530-BCP-BR-2015-MR

Adjust Federal Funds for the Public Charter Schools Grant Program

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Increase funding for the Public Charter Schools Grant Program to align to the federal grant award carryover.	Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5205 Instructional Support	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
5205110 Public Charter Schools	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 6100-112-0890-2015	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**

6100-113-0001-2014
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-619-BCP-BR-2015-MR

Reappropriate One-Time Savings for the English Language
Proficiency Assessments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to reflect the reappropriation of 2014-15 savings for the English Language Proficiency Assessments.	Approved as proposed.	Approved as proposed.			
	See Item 6100-491 for provisional language.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,380,000	0.0	2,380,000	0.0	2,380,000
Total Category Changes	0.0	\$2,380,000	0.0	\$2,380,000	0.0	\$2,380,000
Program Changes						
5205 Instructional Support	0.0	2,380,000	0.0	2,380,000	0.0	2,380,000
5205204 English Language Development Assessment	0.0	2,380,000	0.0	2,380,000	0.0	2,380,000
Total Program Changes	0.0	\$2,380,000	0.0	\$2,380,000	0.0	\$2,380,000
Fund Changes						
Amount Funded by 6100-113-0001-2014	0.0	2,380,000	0.0	2,380,000	0.0	2,380,000
Net Impact to Item	0.0	\$2,380,000	0.0	\$2,380,000	0.0	\$2,380,000

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

6100-113-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-616-BCP-BR-2015-MR

**Increase Funding for the English Language Proficiency
Assessments**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add funding to reflect increased costs for the development and transition to the English Language Proficiency Assessments for California.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
Total Category Changes	0.0	\$1,833,000	0.0	\$1,833,000	0.0	\$1,833,000
Program Changes						
5205 Instructional Support	0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
5205204 English Language Development Assessment	0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
Total Program Changes	0.0	\$1,833,000	0.0	\$1,833,000	0.0	\$1,833,000
Fund Changes						
Amount Funded by 6100-113-0001-2015	0.0	1,833,000	0.0	1,833,000	0.0	1,833,000
Net Impact to Item	0.0	\$1,833,000	0.0	\$1,833,000	0.0	\$1,833,000

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

6100-113-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-631-BCP-BR-2015-MR

Adjust Funding for the Student Assessment Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust funding for the Student Assessment program to reflect revised cost estimates.	Approved as proposed.	Approved as proposed.
	Delete schedules and amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	-3,914,000	-3,914,000
Total Category Changes	0.0	\$-3,914,000	\$-3,914,000
Program Changes			
5205 Instructional Support	0.0	-3,914,000	-3,914,000
5205200 Assessment Review and Reporting	0.0	-4,000	-4,000
5205216 Primary Languages other than English Assessments	0.0	-2,000,000	-2,000,000
5205214 Next Generation Science Standards Assessment	0.0	-4,000,000	-4,000,000
5205218 Assessment Apportionments	0.0	241,000	241,000
5205208 California Student Assessment System	0.0	1,849,000	1,849,000
Total Program Changes	0.0	\$-3,914,000	\$-3,914,000
Fund Changes			
Amount Funded by 6100-113-0001-2015	0.0	-3,914,000	-3,914,000
Net Impact to Item	0.0	\$-3,914,000	\$-3,914,000

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

6100-113-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-632-BCP-BR-2015-MR

Adjust Funding for Student Assessments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase state funding for the Student Assessment program in response to a reduction in federal grant funds.	Approved as proposed.	Approved as proposed.
	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
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205208 California Student Assessment System	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6100-113-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$738,000	\$738,000	\$738,000

**Department of Finance
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Final Change Book**

6100-113-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-634-BCP-BR-2015-MR

Add Provisional Language for Student Assessments

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final	
Summary:	Add provisional language to direct anticipated savings from the Smarter Balanced Assessment Consortium for one-time support activities.	Approved as proposed.		Approved as proposed.	
	Positions Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

**Department of Finance
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Final Change Book**

6100-113-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-624-BCP-BR-2015-A1

Adjust Federal Funds for the Student Assessment Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust program funding to reflect a \$738,000 reduction to the available federal grant award.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-738,000	0.0	-738,000	0.0	-738,000
Total Category Changes	0.0	\$-738,000	0.0	\$-738,000	0.0	\$-738,000
Program Changes						
5205 Instructional Support	0.0	-738,000	0.0	-738,000	0.0	-738,000
5205208 California Student Assessment System	0.0	-738,000	0.0	-738,000	0.0	-738,000
Total Program Changes	0.0	\$-738,000	0.0	\$-738,000	0.0	\$-738,000
Fund Changes						
Amount Funded by 6100-113-0890-2015	0.0	-738,000	0.0	-738,000	0.0	-738,000
Net Impact to Item	0.0	\$-738,000	0.0	\$-738,000	0.0	\$-738,000

**Department of Finance
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Final Change Book**

6100-113-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-633-BCP-BR-2015-MR

**Adjust Federal Title VI Funding for the Student Assessments
Program**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Align the Student Assessment program funding to the available federal grant award.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-449,000	0.0	-449,000	0.0	-449,000
Total Category Changes	0.0	-\$449,000	0.0	-\$449,000	0.0	-\$449,000
Program Changes						
5205 Instructional Support	0.0	-449,000	0.0	-449,000	0.0	-449,000
5205208 California Student Assessment System	0.0	-248,000	0.0	-248,000	0.0	-248,000
5205204 English Language Development Assessment	0.0	-201,000	0.0	-201,000	0.0	-201,000
Total Program Changes	0.0	-\$449,000	0.0	-\$449,000	0.0	-\$449,000
Fund Changes						
Amount Funded by 6100-113-0890-2015	0.0	-449,000	0.0	-449,000	0.0	-449,000
Net Impact to Item	0.0	-\$449,000	0.0	-\$449,000	0.0	-\$449,000

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

6100-119-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-196-BCP-BR-2015-MR

Adjust COLA for Foster Youth Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Decrease program funding to reflect a decline in the cost-of-living adjustment from 1.58 percent to 1.02 percent.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Instructional Support	-86,000	-86,000	-86,000
Total Category Changes	0.0	0.0	0.0
	-\$86,000	-\$86,000	-\$86,000
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205086 Educational Services for Foster Youth	0.0	0.0	0.0
Educational Services for Foster Youth	-86,000	-86,000	-86,000
Total Program Changes	0.0	0.0	0.0
	-\$86,000	-\$86,000	-\$86,000
Fund Changes			
Amount Funded by 6100-119-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	-\$86,000	-\$86,000	-\$86,000

**Department of Finance
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Final Change Book**

6100-119-0001-2015
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-206-BCP-BR-2015-L

Augment Foster Youth Services Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Add funding to align program requirements to reflect the establishment of the LCFF.		Add funding to align program requirements to reflect establishment of the LCFF.	
			Add provisional language to conform to this action.		Add provisional language to conform to this action.	
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						
5205 Instructional Support	0.0	0	0.0	10,000,000	0.0	10,000,000
5205086 Educational Services for Foster Youth	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 6100-119-0001-2015	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**

6100-119-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-177-BCP-BR-2015-A1

**Adjust Federal Funds for the Neglected and Delinquent Children
Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase program funding to align to the available grant award.		Approve as Proposed		Approve as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	209,000	0.0	209,000	0.0	209,000
Total Category Changes	0.0	\$209,000	0.0	\$209,000	0.0	\$209,000
Program Changes						
5200 Instruction	0.0	209,000	0.0	209,000	0.0	209,000
5200137 Title I: Program for Neglected and Delinquent Children	0.0	209,000	0.0	209,000	0.0	209,000
Total Program Changes	0.0	\$209,000	0.0	\$209,000	0.0	\$209,000
Fund Changes						
Amount Funded by 6100-119-0890-2015	0.0	209,000	0.0	209,000	0.0	209,000
Net Impact to Item	0.0	\$209,000	0.0	\$209,000	0.0	\$209,000

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

6100-125-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-178-BCP-BR-2015-A1

Adjust Federal Funds for the Migrant Education Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust program funding to reflect \$10,073,000 in one-time carryover and a \$1,000 increase to the available federal grant award.	Approve as Proposed	Approve as Proposed
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	10,074,000	0.0
Total Category Changes	0.0	\$10,074,000	0.0
Program Changes			
5200 Instruction	0.0	10,074,000	0.0
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	10,074,000	0.0
Total Program Changes	0.0	\$10,074,000	0.0
Fund Changes			
Amount Funded by 6100-125-0890-2015	0.0	10,074,000	0.0
Net Impact to Item	0.0	\$10,074,000	0.0

**Department of Finance
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Final Change Book**

6100-125-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-179-BCP-BR-2015-A1

Adjust Federal Funds for the English Language Acquisition Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust program funding to reflect a \$3,910,000 reduction to the available federal grant award and \$1,188,000 in one-time carryover.		Approved as Proposed		Approved as Proposed	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,722,000	0.0	-2,722,000	0.0	-2,722,000
Total Category Changes	0.0	-\$2,722,000	0.0	-\$2,722,000	0.0	-\$2,722,000
Program Changes						
5205 Instructional Support	0.0	-2,722,000	0.0	-2,722,000	0.0	-2,722,000
5205019 Title III, Language Acquisition	0.0	-2,722,000	0.0	-2,722,000	0.0	-2,722,000
Total Program Changes	0.0	-\$2,722,000	0.0	-\$2,722,000	0.0	-\$2,722,000
Fund Changes						
Amount Funded by 6100-125-0890-2015	0.0	-2,722,000	0.0	-2,722,000	0.0	-2,722,000
Net Impact to Item	0.0	-\$2,722,000	0.0	-\$2,722,000	0.0	-\$2,722,000

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

6100-125-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-192-BCP-BR-2015-MR

**Add One-Time Federal Title III Carryover for English Learner
Acquisition Program**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust program funding to reflect one-time carryover.	Approved as proposed.	Approved as proposed.
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
5205 Instructional Support	1,836,000	1,836,000	1,836,000
5205019 Title III, Language Acquisition	1,836,000	1,836,000	1,836,000
Total Category Changes	0.0	0.0	0.0
	\$1,836,000	\$1,836,000	\$1,836,000
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205019 Title III, Language Acquisition	1,836,000	1,836,000	1,836,000
Total Program Changes	0.0	0.0	0.0
	\$1,836,000	\$1,836,000	\$1,836,000
Fund Changes			
Amount Funded by 6100-125-0890-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$1,836,000	\$1,836,000	\$1,836,000

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

6100-134-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-625-BCP-BR-2015-A1

**Adjust Federal Funds for the Basic Elementary and Secondary
Education Act Program**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust program funding to reflect \$4,000,000 in one-time carryover and a \$2,301,000 reduction to the available federal grant award.	Approved as proposed.	Approved as proposed.			
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,699,000	0.0	1,699,000	0.0	1,699,000
Total Category Changes	0.0	\$1,699,000	0.0	\$1,699,000	0.0	\$1,699,000
Program Changes						
5200 Instruction	0.0	1,699,000	0.0	1,699,000	0.0	1,699,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	1,699,000	0.0	1,699,000	0.0	1,699,000
Total Program Changes	0.0	\$1,699,000	0.0	\$1,699,000	0.0	\$1,699,000
Fund Changes						
Amount Funded by 6100-134-0890-2015	0.0	1,699,000	0.0	1,699,000	0.0	1,699,000
Net Impact to Item	0.0	\$1,699,000	0.0	\$1,699,000	0.0	\$1,699,000

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

6100-134-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-626-BCP-BR-2015-A1

Adjust Federal Funds for the School Improvement Grant Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust program funding to reflect \$2,835,000 in one-time carryover and a \$534,000 reduction to the available federal grant award.	Approved as proposed.	Approved as proposed.
	Add provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	2,301,000	0.0
Total Category Changes	0.0	\$2,301,000	0.0
Program Changes			
5200 Instruction	0.0	2,301,000	0.0
5200099 School Improvement Grant	0.0	2,301,000	0.0
Total Program Changes	0.0	\$2,301,000	0.0
Fund Changes			
Amount Funded by 6100-134-0890-2015	0.0	2,301,000	0.0
Net Impact to Item	0.0	\$2,301,000	0.0

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

6100-136-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-180-BCP-BR-2015-A1

**Adjust Federal Funds for the McKinney-Vento Homeless Children
Education Program**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust program funding to reflect \$573,000 in one-time carryover and a \$76,000 reduction to the available federal grant award.	Approve as Proposed	Approve as Proposed
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	497,000	0.0
Total Category Changes	0.0	\$497,000	0.0
Program Changes			
5200 Instruction	0.0	497,000	0.0
5200139 McKinney-Vento Homeless Children Education	0.0	497,000	0.0
Total Program Changes	0.0	\$497,000	0.0
Fund Changes			
Amount Funded by 6100-136-0890-2015	0.0	497,000	0.0
Net Impact to Item	0.0	\$497,000	0.0

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

6100-137-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-181-BCP-BR-2015-A1

**Adjust Federal Funds for the Rural and Low Income Schools
Program**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Approved as Proposed	Approved as Proposed	Approved as Proposed
	Adjust program funding to reflect an increase of \$138,000 to align to the available federal grant award and \$68,000 in one-time carryover.		
	Add provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	206,000	0.0
Total Category Changes	0.0	\$206,000	0.0
Program Changes			
5205 Instructional Support	0.0	206,000	0.0
5205023 Rural and Low-Income Schools Grant	0.0	206,000	0.0
Total Program Changes	0.0	\$206,000	0.0
Fund Changes			
Amount Funded by 6100-137-0890-2015	0.0	206,000	0.0
Net Impact to Item	0.0	\$206,000	0.0

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

6100-139-8080-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-533-BCP-BR-2015-MR

Reduce Proposition 39 Allocation for Energy Efficiency Grants

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Reduce Proposition 39 Allocation for Energy Efficiency Grants to reflect reduced revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,675,000	0.0	-6,675,000	0.0	-6,675,000
Total Category Changes	0.0	-\$6,675,000	0.0	-\$6,675,000	0.0	-\$6,675,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-6,675,000	0.0	-6,675,000	0.0	-6,675,000
Total Program Changes	0.0	-\$6,675,000	0.0	-\$6,675,000	0.0	-\$6,675,000
Fund Changes						
Amount Funded by 6100-139-8080-2015	0.0	-6,675,000	0.0	-6,675,000	0.0	-6,675,000
Net Impact to Item	0.0	-\$6,675,000	0.0	-\$6,675,000	0.0	-\$6,675,000

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

6100-150-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-197-BCP-BR-2015-MR

Adjust COLA for American Indian Early Childhood Education Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Decrease program funding to reflect a decline in the cost-of-living adjustment from 1.58 percent to 1.02 percent.	Approve as Proposed	Approve as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
	-3,000	-3,000	-3,000
Total Category Changes	0.0	0.0	0.0
	-\$-3,000	-\$-3,000	-\$-3,000
Program Changes			
5200 Instruction	0.0	0.0	0.0
	-3,000	-3,000	-3,000
5200131 American Indian Early Childhood Education Program	0.0	0.0	0.0
	-3,000	-3,000	-3,000
Total Program Changes	0.0	0.0	0.0
	-\$-3,000	-\$-3,000	-\$-3,000
Fund Changes			
Amount Funded by 6100-150-0001-2015	0.0	0.0	0.0
	-3,000	-3,000	-3,000
Net Impact to Item	0.0	0.0	0.0
	-\$-3,000	-\$-3,000	-\$-3,000

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

6100-151-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-198-BCP-BR-2015-MR

Adjust COLA for American Indian Education Centers

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Decrease program funding to reflect a decline in the cost-of-living adjustment from 1.58 percent to 1.02 percent.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
	-23,000	-23,000	-23,000
Total Category Changes	0.0	0.0	0.0
	-\$-23,000	-\$-23,000	-\$-23,000
Program Changes			
5200 Instruction	0.0	0.0	0.0
5200127 California American Indian Education Centers	0.0	0.0	0.0
	-23,000	-23,000	-23,000
Total Program Changes	0.0	0.0	0.0
	-\$-23,000	-\$-23,000	-\$-23,000
Fund Changes			
Amount Funded by 6100-151-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	-\$-23,000	-\$-23,000	-\$-23,000

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

6100-156-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-284-BCP-BR-2015-A1

Adjust Federal Funds for the Adult Education Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase program funding to reflect \$5,000,000 in one-time carryover funds and a \$3,105,000 increase in the available federal grant.	Approved as Proposed	Approved as Proposed
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	8,105,000	0.0
Total Category Changes	0.0	\$8,105,000	0.0
Program Changes			
5200 Instruction	0.0	8,105,000	0.0
5200162 Adult Education	0.0	8,105,000	0.0
Total Program Changes	0.0	\$8,105,000	0.0
Fund Changes			
Amount Funded by 6100-156-0890-2015	0.0	8,105,000	0.0
Net Impact to Item	0.0	\$8,105,000	0.0

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

**6100-156-0890-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-681-BCP-BR-2015-MR

Title II Adult Education Provisional Language Amendment

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**

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-013-BCP-BR-2015-MR

**Adjust Federal Reimbursement for Early Education for Children
with Exceptional Needs**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase program funding to reflect an interagency agreement to provide Early Education services for infants and toddlers with exceptional needs.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	347,000	0.0	347,000	0.0	347,000
Total Category Changes	0.0	\$347,000	0.0	\$347,000	0.0	\$347,000
Program Changes						
5200 Instruction	0.0	347,000	0.0	347,000	0.0	347,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	347,000	0.0	347,000	0.0	347,000
Total Program Changes	0.0	\$347,000	0.0	\$347,000	0.0	\$347,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	347,000	0.0	347,000	0.0	347,000
Net Impact to Item	0.0	\$347,000	0.0	\$347,000	0.0	\$347,000

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-014-BCP-BR-2015-MR

**Adjust Federal Reimbursement for Early Education for Children
with Exceptional Needs**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Increase reimbursement funding to reflect the interagency agreement to provide Early Education programs for infants and toddlers with exceptional needs.	Approved as Proposed.	Approved as Proposed.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-049-BCP-BR-2015-MR

Add One-Time Funding for Special Education Alternative Dispute Resolutions

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Backfill Special Education for Transfer of Federal Funds.		Approve as Proposed.		Approve as Proposed.	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,962,000	0.0	1,962,000	0.0	1,962,000
Total Category Changes	0.0	\$1,962,000	0.0	\$1,962,000	0.0	\$1,962,000
Program Changes						
5200 Instruction	0.0	1,962,000	0.0	1,962,000	0.0	1,962,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	1,962,000	0.0	1,962,000	0.0	1,962,000
Total Program Changes	0.0	\$1,962,000	0.0	\$1,962,000	0.0	\$1,962,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	1,962,000	0.0	1,962,000	0.0	1,962,000
Net Impact to Item	0.0	\$1,962,000	0.0	\$1,962,000	0.0	\$1,962,000

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-051-BCP-BR-2015-MR

**Special Education Growth Adjustment for Individuals with
Exceptional Needs**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust item to reflect a change in the growth rate from 0.412 percent to -0.048 percent.		Adjust item to reflect a change in the growth rate from -0.048 to 0.340 percent.		Adjust item to reflect a change in the growth rate from -0.048 to 0.340 percent.	
			Amend provisional language to conform to this action.		Amend provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,699,000	0.0	-2,592,000	0.0	-2,592,000
Total Category Changes	0.0	\$-16,699,000	0.0	\$-2,592,000	0.0	\$-2,592,000
Program Changes						
5200 Instruction	0.0	-16,699,000	0.0	-2,592,000	0.0	-2,592,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-16,699,000	0.0	-2,592,000	0.0	-2,592,000
Total Program Changes	0.0	\$-16,699,000	0.0	\$-2,592,000	0.0	\$-2,592,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	-16,699,000	0.0	-2,592,000	0.0	-2,592,000
Net Impact to Item	0.0	\$-16,699,000	0.0	\$-2,592,000	0.0	\$-2,592,000

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-052-BCP-BR-2015-MR

Special Education Cost-of-Living Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust item to reflect a decrease in COLA from 1.58 percent to 1.02 percent.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,610,000	0.0	-20,466,000	0.0	-20,466,000
Total Category Changes	0.0	-\$-20,610,000	0.0	-\$-20,466,000	0.0	-\$-20,466,000
Program Changes						
5200 Instruction	0.0	-20,610,000	0.0	-20,466,000	0.0	-20,466,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-20,610,000	0.0	-20,466,000	0.0	-20,466,000
Total Program Changes	0.0	-\$-20,610,000	0.0	-\$-20,466,000	0.0	-\$-20,466,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	-20,610,000	0.0	-20,466,000	0.0	-20,466,000
Net Impact to Item	0.0	-\$-20,610,000	0.0	-\$-20,466,000	0.0	-\$-20,466,000

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-053-BCP-BR-2015-MR

Special Education Property Tax Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Decrease item to reflect an increase in offsetting property tax revenues.	Approved as proposed	Approved as proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-72,805,000	0.0	-72,805,000	0.0	-72,805,000
Total Category Changes	0.0	-\$72,805,000	0.0	-\$72,805,000	0.0	-\$72,805,000
Program Changes						
5200 Instruction	0.0	-72,805,000	0.0	-72,805,000	0.0	-72,805,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-72,805,000	0.0	-72,805,000	0.0	-72,805,000
Total Program Changes	0.0	-\$72,805,000	0.0	-\$72,805,000	0.0	-\$72,805,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	-72,805,000	0.0	-72,805,000	0.0	-72,805,000
Net Impact to Item	0.0	-\$72,805,000	0.0	-\$72,805,000	0.0	-\$72,805,000

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-055-BCP-BR-2015-MR

Special Education Growth Adjustment for Early Education

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust item to reflect a change in the growth rate from 0.412 percent to -0.048 percent.	Adjust item to reflect a change in the growth rate from -0.048 to 0.340 percent.	Adjust item to reflect a change in the growth rate from -0.048 to 0.340 percent.
		Amend provisional language to conform to this action.	Amend provisional language to conform to this action.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	-402,000	0.0
Total Category Changes	0.0	\$-402,000	0.0
Program Changes			
5200 Instruction	0.0	-402,000	0.0
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-402,000	0.0
Total Program Changes	0.0	\$-402,000	0.0
Fund Changes			
Amount Funded by 6100-161-0001-2015	0.0	-402,000	0.0
Net Impact to Item	0.0	\$-402,000	0.0

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-056-BCP-BR-2015-MR

Special Education Cost-of-Living Adjustment for Early Education

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust item to reflect a decrease in COLA from 1.58 percent to 1.02 percent.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-496,000	0.0	-493,000	0.0	-493,000
Total Category Changes	0.0	\$-496,000	0.0	\$-493,000	0.0	\$-493,000
Program Changes						
5200 Instruction	0.0	-496,000	0.0	-493,000	0.0	-493,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-496,000	0.0	-493,000	0.0	-493,000
Total Program Changes	0.0	\$-496,000	0.0	\$-493,000	0.0	\$-493,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	-496,000	0.0	-493,000	0.0	-493,000
Net Impact to Item	0.0	\$-496,000	0.0	\$-493,000	0.0	\$-493,000

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

6100-161-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-058-BCP-BR-2015-MR

**Provide Additional Funding for Early Education Infants and
Toddlers Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Provide additional funding to increase the Early Education for Infants and Toddlers with Exceptional Needs program.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Total Category Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Program Changes						
5200 Instruction	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Total Program Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Fund Changes						
Amount Funded by 6100-161-0001-2015	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Net Impact to Item	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000

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

6100-161-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-047-BCP-BR-2015-MR

**Add Federal Funds for Special Education State Systemic
Improvement Plan**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to the federal grant award to reflect the expansion of the use of funds to comply with the federally required State Systemic Improvement Plan.	Approve as Proposed.	Approve as Proposed.
	Amend provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	500,000	0.0
Total Category Changes	0.0	\$500,000	0.0
Program Changes			
5200 Instruction	0.0	500,000	0.0
5200209 State Level Activities, IDEA Special Education	0.0	500,000	0.0
Total Program Changes	0.0	\$500,000	0.0
Fund Changes			
Amount Funded by 6100-161-0890-2015	0.0	500,000	0.0
Net Impact to Item	0.0	\$500,000	0.0

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

6100-161-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-050-BCP-BR-2015-MR

Special Education Carryover for State Improvement Grant

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to the federal grant award to reflect the availability of one-time federal carryover.	Approve as Proposed.	Approve as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5200 Instruction	0.0	392,000	0.0	392,000	0.0	392,000
5200213 State Improvement Grant, IDEA Special Education	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 6100-161-0890-2015	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**

6100-161-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-054-BCP-BR-2015-MR

Align Federal Funding for Special Education Alternative Dispute Resolutions

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust item for one-time funding to local agency entitlements for alternative dispute resolutions.	Approved as Proposed.	Approved as Proposed.
	Add provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	-1,962,000	0.0
Total Category Changes	0.0	-\$1,962,000	0.0
Program Changes			
5200 Instruction	0.0	-1,962,000	0.0
5200203 Local Agency Entitlements, IDEA Special Education	0.0	-1,962,000	0.0
Total Program Changes	0.0	-\$1,962,000	0.0
Fund Changes			
Amount Funded by 6100-161-0890-2015	0.0	-1,962,000	0.0
Net Impact to Item	0.0	-\$1,962,000	0.0

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

6100-161-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-064-BCP-BR-2015-MR

Increase Funding for Alternative Dispute Resolution

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						
Grants and Subventions	0.0	1,650,000	0.0	1,650,000	0.0	1,650,000
Total Category Changes	0.0	\$1,650,000	0.0	\$1,650,000	0.0	\$1,650,000
Program Changes						
5200 Instruction	0.0	1,650,000	0.0	1,650,000	0.0	1,650,000
5200209 State Level Activities, IDEA Special Education	0.0	1,650,000	0.0	1,650,000	0.0	1,650,000
Total Program Changes	0.0	\$1,650,000	0.0	\$1,650,000	0.0	\$1,650,000
Fund Changes						
Amount Funded by 6100-161-0890-2015	0.0	1,650,000	0.0	1,650,000	0.0	1,650,000
Net Impact to Item	0.0	\$1,650,000	0.0	\$1,650,000	0.0	\$1,650,000

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

6100-161-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-065-BCP-BR-2015-MR

**Align Federal Funds to Reflect Shift to Alternative Dispute
Resolutions and State Systemic Improvement Plans**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease program funding to reflect a reduction to the federal grant award and the availability of one-time federal carryover.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5200 Instruction	0.0	91,000	0.0	91,000	0.0	91,000
5200211 Preschool Grant Program, IDEA Special Education	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 6100-161-0890-2015	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**

6100-166-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-285-BCP-BR-2015-A1

Adjust Federal Funds for the Vocational Education Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase program funding to reflect \$8,413,000 in one-time carryover funds and an \$80,000 decrease in the available federal grant award.	Approved as Proposed	Approved as Proposed
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
8,333,000	8,333,000	8,333,000	8,333,000
Total Category Changes	0.0	0.0	0.0
	\$8,333,000	\$8,333,000	\$8,333,000
Program Changes			
5200 Instruction	0.0	0.0	0.0
8,333,000	8,333,000	8,333,000	8,333,000
5200223 Vocational Education	0.0	0.0	0.0
8,333,000	8,333,000	8,333,000	8,333,000
Total Program Changes	0.0	0.0	0.0
	\$8,333,000	\$8,333,000	\$8,333,000
Fund Changes			
Amount Funded by 6100-166-0890-2015	0.0	0.0	0.0
8,333,000	8,333,000	8,333,000	8,333,000
Net Impact to Item	0.0	0.0	0.0
	\$8,333,000	\$8,333,000	\$8,333,000

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

6100-170-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-282-BCP-BR-2015-A1

**Add One-Time Reimbursement Carryover for the Career
Technical Education Initiative Program (SB 1070)**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add one-time reimbursement carryover funding to support existing programs, to fund an evaluation of the Linked Learning Pilot, and provide additional grants to Linked Learning Pilot participants.	Reduce one-time reimbursement carryover and direct remaining funds for various projects and County Office of Education Linked Learning training.	Reduce one-time reimbursement carryover and direct remaining funds for various projects and County Office of Education Linked Learning training.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	810,000	0.0	310,000	0.0	310,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$810,000	0.0	\$310,000	0.0	\$310,000
Program Changes						
5205 Instructional Support	0.0	810,000	0.0	310,000	0.0	310,000
5205092 Career Technical Education Initiative	0.0	810,000	0.0	310,000	0.0	310,000
Total Program Changes	0.0	\$810,000	0.0	\$310,000	0.0	\$310,000
Fund Changes						
Amount Funded by 6100-170-0001-2015	0.0	810,000	0.0	310,000	0.0	310,000
Reimbursements to 5205 Instructional Support	0.0	-810,000	0.0	-310,000	0.0	-310,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

6100-172-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-880-BCP-BR-2015-MR

Funding for College Planning Website

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide funding to operate and maintain a college planning website.	Approved as proposed.	Approved as proposed.
	Add item and provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
5205 Instructional Support	500,000	500,000	500,000
5205227 Student Friendly Services	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	\$500,000	\$500,000	\$500,000
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205227 Student Friendly Services	500,000	500,000	500,000
Total Program Changes	0.0	0.0	0.0
	\$500,000	\$500,000	\$500,000
Fund Changes			
Amount Funded by 6100-172-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$500,000	\$500,000	\$500,000

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

6100-193-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-286-BCP-BR-2015-A1

**Adjust Federal Funds for the Mathematics and Science
Partnerships Program**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase program funding to reflect \$112,000 in one-time carryover and a \$166,000 increase in the available federal grant award.	Approve as proposed.	Approve as proposed.
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
278,000	278,000	278,000	278,000
Total Category Changes	0.0	0.0	0.0
	\$278,000	\$278,000	\$278,000
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
278,000	278,000	278,000	278,000
5205096 Teacher Professional Development	0.0	0.0	0.0
278,000	278,000	278,000	278,000
Total Program Changes	0.0	0.0	0.0
	\$278,000	\$278,000	\$278,000
Fund Changes			
Amount Funded by 6100-193-0890-2015	0.0	0.0	0.0
278,000	278,000	278,000	278,000
Net Impact to Item	0.0	0.0	0.0
	\$278,000	\$278,000	\$278,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-804-BCP-BR-2015-MR

Revise CalWORKs Stage 2 and 3 Caseload Estimates

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding in CalWORKs Stage 2 and Stage 3 child care programs to reflect increases in caseload and the cost of providing care.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	43,585,000	0.0	43,585,000	0.0	43,585,000
Total Category Changes	0.0	\$43,585,000	0.0	\$43,585,000	0.0	\$43,585,000
Program Changes						
5210 Special Programs	0.0	43,585,000	0.0	43,585,000	0.0	43,585,000
5210036 CalWORKs Stage 3	0.0	460,000	0.0	460,000	0.0	460,000
5210034 CalWORKs Stage 2	0.0	43,125,000	0.0	43,125,000	0.0	43,125,000
Total Program Changes	0.0	\$43,585,000	0.0	\$43,585,000	0.0	\$43,585,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	43,585,000	0.0	43,585,000	0.0	43,585,000
Net Impact to Item	0.0	\$43,585,000	0.0	\$43,585,000	0.0	\$43,585,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-805-BCP-BR-2015-MR

Full-Year Regional Market Rate Adjustment (New Caseload Estimates)

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust child care voucher program funding to reflect the increased cost of Regional Market Rate changes made in the 2014 Budget Act.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,121,000	0.0	6,121,000	0.0	6,121,000
Total Category Changes	0.0	\$6,121,000	0.0	\$6,121,000	0.0	\$6,121,000
Program Changes						
5210 Special Programs	0.0	6,121,000	0.0	6,121,000	0.0	6,121,000
5210034 CalWORKs Stage 2	0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
5210036 CalWORKs Stage 3	0.0	1,496,000	0.0	1,496,000	0.0	1,496,000
5210030 Alternative Payment	0.0	957,000	0.0	957,000	0.0	957,000
Total Program Changes	0.0	\$6,121,000	0.0	\$6,121,000	0.0	\$6,121,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	6,121,000	0.0	6,121,000	0.0	6,121,000
Net Impact to Item	0.0	\$6,121,000	0.0	\$6,121,000	0.0	\$6,121,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-811-BCP-BR-2015-MR

Increase Federal Child Care and Development Fund Carryover

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase available one-time federal Child Care and Development Block Grant carryover from prior years and decrease a like amount of General Fund in the CalWORKs Stage 3 child care program.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	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
	-5,546,000	-5,546,000	-5,546,000
	\$-5,546,000	\$-5,546,000	\$-5,546,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
5210036 CalWORKs Stage 3	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	-5,546,000	-5,546,000	-5,546,000
	\$-5,546,000	\$-5,546,000	\$-5,546,000
Fund Changes			
Amount Funded by 6100-194-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$-5,546,000	\$-5,546,000	\$-5,546,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-813-BCP-BR-2015-MR

Increase Base Federal Child Care and Development Fund Grant

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase available ongoing federal Child Care and Development Block Grant funding and decrease a like amount of General Fund in the CalWORKs Stage 3 child care program.	Approved as Proposed	Approved as Proposed
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Special Programs	-8,960,000	-8,960,000	-8,960,000
Total Category Changes	0.0	0.0	0.0
	\$-8,960,000	\$-8,960,000	\$-8,960,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
5210036 CalWORKs Stage 3	0.0	0.0	0.0
CalWORKs Stage 3	-8,960,000	-8,960,000	-8,960,000
Total Program Changes	0.0	0.0	0.0
	\$-8,960,000	\$-8,960,000	\$-8,960,000
Fund Changes			
Amount Funded by 6100-194-0001-2015	0.0	0.0	0.0
Special Programs	-8,960,000	-8,960,000	-8,960,000
Net Impact to Item	0.0	0.0	0.0
	\$-8,960,000	\$-8,960,000	\$-8,960,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-815-BCP-BR-2015-MR

Adjust Child Care Programs for Growth

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Align program funding to reflect revised growth estimates of the 0-4 population from 0.57 to 0.37 percent.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Grants and Subventions	-1,417,000	-1,417,000	-1,417,000
Total Category Changes	0.0	0.0	0.0
	-\$1,417,000	-\$1,417,000	-\$1,417,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
5210026 General Child Development	0.0	0.0	0.0
5210028 Migrant Day Care	0.0	0.0	0.0
5210030 Alternative Payment	0.0	0.0	0.0
5210040 Child Care for Children with Severe Disabilities	0.0	0.0	0.0
	-1,417,000	-1,417,000	-1,417,000
	-1,007,000	-1,007,000	-1,007,000
	-55,000	-55,000	-55,000
	-352,000	-352,000	-352,000
	-3,000	-3,000	-3,000
Total Program Changes	0.0	0.0	0.0
	-\$1,417,000	-\$1,417,000	-\$1,417,000
Fund Changes			
Amount Funded by 6100-194-0001-2015	0.0	0.0	0.0
Amount Funded by 6100-194-0001-2015	-1,417,000	-1,417,000	-1,417,000
Net Impact to Item	0.0	0.0	0.0
	-\$1,417,000	-\$1,417,000	-\$1,417,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-817-BCP-BR-2015-MR

Cost-of-Living Adjustment: Child Care Programs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust program funding to reflect an update to the cost-of-living estimate from 1.58 percent to 1.02 percent.	Approved as Proposed	Approved as Proposed			
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,130,000	0.0	-4,130,000	0.0	-4,130,000
Total Category Changes	0.0	-\$4,130,000	0.0	-\$4,130,000	0.0	-\$4,130,000
Program Changes						
5210 Special Programs	0.0	-4,130,000	0.0	-4,130,000	0.0	-4,130,000
5210028 Migrant Day Care	0.0	-155,000	0.0	-155,000	0.0	-155,000
5210040 Child Care for Children with Severe Disabilities	0.0	-8,000	0.0	-8,000	0.0	-8,000
5210026 General Child Development	0.0	-2,849,000	0.0	-2,849,000	0.0	-2,849,000
5210032 Resource and Referral	0.0	-104,000	0.0	-104,000	0.0	-104,000
5210046 Local Planning Councils	0.0	-18,000	0.0	-18,000	0.0	-18,000
5210030 Alternative Payment	0.0	-996,000	0.0	-996,000	0.0	-996,000
Total Program Changes	0.0	-\$4,130,000	0.0	-\$4,130,000	0.0	-\$4,130,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	-4,130,000	0.0	-4,130,000	0.0	-4,130,000
Net Impact to Item	0.0	-\$4,130,000	0.0	-\$4,130,000	0.0	-\$4,130,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-830-BCP-BR-2015-MR

Adjust 4,000 Full-Day State Preschool Slots for Change in Cost-of-Living Adjustment (Wraparound Care)

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
		Approved as Proposed		Approved as Proposed		
	Update the adjustment made to the State Preschool program at Governor's Budget for a full year of 4000 full-day State Preschool slots (established in the 2014 Budget Act) to reflect the reduced cost of these slots resulting from a revision of the cost-of-living estimate from 1.58 percent to 1.02 percent.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-115,000	0.0	-115,000	0.0	-115,000
Total Category Changes	0.0	-\$-115,000	0.0	-\$-115,000	0.0	-\$-115,000
Program Changes						
5210 Special Programs	0.0	-115,000	0.0	-115,000	0.0	-115,000
5210026 General Child Development	0.0	-115,000	0.0	-115,000	0.0	-115,000
Total Program Changes	0.0	-\$-115,000	0.0	-\$-115,000	0.0	-\$-115,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	-115,000	0.0	-115,000	0.0	-115,000
Net Impact to Item	0.0	-\$-115,000	0.0	-\$-115,000	0.0	-\$-115,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-834-BCP-BR-2015-L

Increase the Standard Reimbursement Rate for Child Care Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Increase the Standard Reimbursement Rate for direct- contracted child care programs by 5 percent.		Increase the Standard Reimbursement Rate for direct- contracted child care programs by 5 percent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	22,744,000	0.0	22,744,000
Total Category Changes	0.0	\$0	0.0	\$22,744,000	0.0	\$22,744,000
Program Changes						
5210 Special Programs	0.0	0	0.0	22,744,000	0.0	22,744,000
5210040 Child Care for Children with Severe Disabilities	0.0	0	0.0	78,000	0.0	78,000
5210028 Migrant Day Care	0.0	0	0.0	1,395,000	0.0	1,395,000
5210026 General Child Development	0.0	0	0.0	21,271,000	0.0	21,271,000
Total Program Changes	0.0	\$0	0.0	\$22,744,000	0.0	\$22,744,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	22,744,000	0.0	22,744,000
Net Impact to Item	0.0	\$0	0.0	\$22,744,000	0.0	\$22,744,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-835-BCP-BR-2015-L

Increase Regional Market Reimbursement Rate Ceilings

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Increase reimbursement rate ceilings for voucher-based child care providers by 4.5 percent.		Increase reimbursement rate ceilings for voucher-based child care providers by 4.5 percent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	29,623,000	0.0	29,623,000
Total Category Changes	0.0	\$0	0.0	\$29,623,000	0.0	\$29,623,000
Program Changes						
5210 Special Programs	0.0	0	0.0	29,623,000	0.0	29,623,000
5210030 Alternative Payment	0.0	0	0.0	7,016,000	0.0	7,016,000
5210036 CalWORKs Stage 3	0.0	0	0.0	8,652,000	0.0	8,652,000
5210034 CalWORKs Stage 2	0.0	0	0.0	13,955,000	0.0	13,955,000
Total Program Changes	0.0	\$0	0.0	\$29,623,000	0.0	\$29,623,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	29,623,000	0.0	29,623,000
Net Impact to Item	0.0	\$0	0.0	\$29,623,000	0.0	\$29,623,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-836-BCP-BR-2015-L

Increase the License-Exempt Child Care Reimbursement Rate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Increase the reimbursement rate paid to license-exempt child care providers from 60 percent to 65 percent of the licensed family child care voucher rate, beginning October 1, 2015.		Increase the reimbursement rate paid to license-exempt child care providers from 60 percent to 65 percent of the licensed family child care voucher rate, beginning October 1, 2015.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,736,000	0.0	10,736,000
Total Category Changes	0.0	\$0	0.0	\$10,736,000	0.0	\$10,736,000
Program Changes						
5210 Special Programs	0.0	0	0.0	10,736,000	0.0	10,736,000
5210030 Alternative Payment	0.0	0	0.0	1,813,000	0.0	1,813,000
5210036 CalWORKs Stage 3	0.0	0	0.0	4,087,000	0.0	4,087,000
5210034 CalWORKs Stage 2	0.0	0	0.0	4,836,000	0.0	4,836,000
Total Program Changes	0.0	\$0	0.0	\$10,736,000	0.0	\$10,736,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	10,736,000	0.0	10,736,000
Net Impact to Item	0.0	\$0	0.0	\$10,736,000	0.0	\$10,736,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-838-BCP-BR-2015-L

Increase Access to Full-Day State Preschool

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add 7,030 full-day State Preschool slots, beginning January 1, 2016. Wraparound care for 1,200 of these slots provided in General Child Care.		Add 7,030 full-day State Preschool slots, beginning January 1, 2016. Wraparound care for 1,200 of these slots provided in General Child Care.	
Category Changes						
Grants and Subventions	0.0	0	0.0	3,471,000	0.0	3,471,000
Total Category Changes	0.0	\$0	0.0	\$3,471,000	0.0	\$3,471,000
Program Changes						
5210 Special Programs	0.0	0	0.0	3,471,000	0.0	3,471,000
5210026 General Child Development	0.0	0	0.0	3,471,000	0.0	3,471,000
Total Program Changes	0.0	\$0	0.0	\$3,471,000	0.0	\$3,471,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	3,471,000	0.0	3,471,000
Net Impact to Item	0.0	\$0	0.0	\$3,471,000	0.0	\$3,471,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-839-BCP-BR-2015-L

Increase Access to the Alternative Payment Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Add 6,800 Alternative Payment Program voucher child care slots.		Add 6,800 Alternative Payment Program voucher child care slots.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	52,627,000	0.0	52,627,000
Total Category Changes	0.0	\$0	0.0	\$52,627,000	0.0	\$52,627,000
Program Changes						
5210 Special Programs	0.0	0	0.0	52,627,000	0.0	52,627,000
5210030 Alternative Payment	0.0	0	0.0	52,627,000	0.0	52,627,000
Total Program Changes	0.0	\$0	0.0	\$52,627,000	0.0	\$52,627,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	52,627,000	0.0	52,627,000
Net Impact to Item	0.0	\$0	0.0	\$52,627,000	0.0	\$52,627,000

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

**6100-194-0001-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-840-BCP-BR-2015-L

**Infant and Toddler Quality Rating and Improvement System
Block Grant**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Provide \$24.2 million one-time General Fund to create a one-time Infant and Toddler Quality Rating and Improvement System Block Grant for high-quality providers of state-subsidized infant and toddler care.		Provide \$24.2 million one-time General Fund to create a one-time Infant and Toddler Quality Rating and Improvement System Block Grant for high-quality providers of state-subsidized infant and toddler care.	
Category Changes						
Grants and Subventions	0.0	0	0.0	24,163,000	0.0	24,163,000
Total Category Changes	0.0	\$0	0.0	\$24,163,000	0.0	\$24,163,000
Program Changes						
5210 Special Programs	0.0	0	0.0	24,163,000	0.0	24,163,000
5210010 Child Development, Quality Rating Improvement System Grants	0.0	0	0.0	24,163,000	0.0	24,163,000
Total Program Changes	0.0	\$0	0.0	\$24,163,000	0.0	\$24,163,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	24,163,000	0.0	24,163,000
Net Impact to Item	0.0	\$0	0.0	\$24,163,000	0.0	\$24,163,000

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

6100-194-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-860-BCP-BR-2015-L

Fund Existing Full-Day State Preschool in Proposition 98 for
Administrative Efficiency

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Shift funding to local educational agencies (LEAs) for wraparound child care for full-day State Preschool into the Proposition 98 guarantee to allow LEAs to utilize a single fund source.		Shift funding to local educational agencies (LEAs) for wraparound child care for full-day State Preschool into the Proposition 98 guarantee to allow LEAs to utilize a single fund source.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-145,000,000	0.0	-145,000,000
Total Category Changes	0.0	\$0	0.0	-\$145,000,000	0.0	-\$145,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	-145,000,000	0.0	-145,000,000
5210026 General Child Development	0.0	0	0.0	-145,000,000	0.0	-145,000,000
Total Program Changes	0.0	\$0	0.0	-\$145,000,000	0.0	-\$145,000,000
Fund Changes						
Amount Funded by 6100-194-0001-2015	0.0	0	0.0	-145,000,000	0.0	-145,000,000
Net Impact to Item	0.0	\$0	0.0	-\$145,000,000	0.0	-\$145,000,000

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

6100-194-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-806-BCP-BR-2015-MR

**Priority for Changes in Federal Child Care and Development
Block Grant Funding**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add provisional language to identify priorities for possible 2015-16 mid-year changes in federal Child Care and Development Block Grant funding.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6100-194-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-808-BCP-BR-2015-MR

**Federal Child Care and Development Fund One-Time Quality
Carryover**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add one-time federal quality Child Care and Development Block Grant carryover funds from prior years.		Adjust available one-time federal quality Child Care and Development Block Grant carryover funds from prior years to reflect a shift of \$300,000 to the Resource and Referral Network with the intent to support data collection efficiency.		Adjust available one-time federal quality Child Care and Development Block Grant carryover funds from prior years to reflect a shift of \$300,000 to the Resource and Referral Network with the intent to support data collection efficiency.	
	Add provisional language to conform to this action and to identify priorities for the expenditure of these funds.		Adjust provisional language to conform to this action.		Adjust provisional language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,192,000	0.0	2,892,000	0.0	2,892,000
Total Category Changes	0.0	\$3,192,000	0.0	\$2,892,000	0.0	\$2,892,000
Program Changes						
5210 Special Programs	0.0	3,192,000	0.0	2,892,000	0.0	2,892,000
5210044 Quality Improvement	0.0	3,192,000	0.0	2,892,000	0.0	2,892,000
Total Program Changes	0.0	\$3,192,000	0.0	\$2,892,000	0.0	\$2,892,000
Fund Changes						
Amount Funded by 6100-194-0890-2015	0.0	3,192,000	0.0	2,892,000	0.0	2,892,000
Net Impact to Item	0.0	\$3,192,000	0.0	\$2,892,000	0.0	\$2,892,000

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

6100-194-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-811-BCP-BR-2015-MR

Increase Federal Child Care and Development Fund Carryover

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase available one-time federal Child Care and Development Block Grant carryover from prior years and decrease a like amount of General Fund in the CalWORKs Stage 3 child care program.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	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
	\$5,546,000	\$5,546,000	\$5,546,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
5210036 CalWORKs Stage 3	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$5,546,000	\$5,546,000	\$5,546,000
Fund Changes			
Amount Funded by 6100-194-0890-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$5,546,000	\$5,546,000	\$5,546,000

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

6100-194-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-813-BCP-BR-2015-MR

Increase Base Federal Child Care and Development Fund Grant

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase available ongoing federal Child Care and Development Block Grant funding and decrease a like amount of General Fund in the CalWORKs Stage 3 child care program.	Approved as Proposed	Approved as Proposed
	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
	\$8,960,000	\$8,960,000	\$8,960,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
5210036 CalWORKs Stage 3	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$8,960,000	\$8,960,000	\$8,960,000
Fund Changes			
Amount Funded by 6100-194-0890-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$8,960,000	\$8,960,000	\$8,960,000

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

6100-194-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-845-BCP-BR-2015-L

One-Time Resource and Referral Agency Augmentation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Provide one-time \$300,000 to the Resource and Referral Network with the intent to support data collection efficiency.		Provide one-time \$300,000 to the Resource and Referral Network with the intent to support data collection efficiency.	
Category Changes						
Grants and Subventions	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						
5210 Special Programs	0.0	0	0.0	300,000	0.0	300,000
5210044 Quality Improvement	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 6100-194-0890-2015	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**

6100-195-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-287-BCP-BR-2015-A1

Adjust Federal Funds for the Improving Teacher Quality Local Grant Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust program funding to reflect a decrease in the available federal grant award.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-846,000	0.0	-846,000	0.0	-846,000
Total Category Changes	0.0	-\$846,000	0.0	-\$846,000	0.0	-\$846,000
Program Changes						
5205 Instructional Support	0.0	-846,000	0.0	-846,000	0.0	-846,000
5205168 Improving Teacher Quality Local Grants	0.0	-846,000	0.0	-846,000	0.0	-846,000
Total Program Changes	0.0	-\$846,000	0.0	-\$846,000	0.0	-\$846,000
Fund Changes						
Amount Funded by 6100-195-0890-2015	0.0	-846,000	0.0	-846,000	0.0	-846,000
Net Impact to Item	0.0	-\$846,000	0.0	-\$846,000	0.0	-\$846,000

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

6100-195-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-288-BCP-BR-2015-A1

**Adjust Federal Funds for the Improving Teacher Quality Higher
Education Grants**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Adjust program funding to reflect \$2,318,000 in one-time carryover and a \$48,000 decrease to the available federal grant award.	Eliminate the one-time carryover funding of \$2,318,000.	Eliminate the one-time carryover funding of \$2,318,000.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,270,000	0.0	-48,000	0.0	-48,000
Total Category Changes	0.0	\$2,270,000	0.0	\$-48,000	0.0	\$-48,000
Program Changes						
5205 Instructional Support	0.0	2,270,000	0.0	-48,000	0.0	-48,000
5205176 Improving Teacher Quality Higher Education Grants	0.0	2,270,000	0.0	-48,000	0.0	-48,000
Total Program Changes	0.0	\$2,270,000	0.0	\$-48,000	0.0	\$-48,000
Fund Changes						
Amount Funded by 6100-195-0890-2015	0.0	2,270,000	0.0	-48,000	0.0	-48,000
Net Impact to Item	0.0	\$2,270,000	0.0	\$-48,000	0.0	\$-48,000

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

6100-195-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-289-BCP-BR-2015-A1

**Adjust Federal Funds for the Improving Teacher Quality State
Level Activities**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust program funding to reflect a \$157,000 reduction to the available federal grant award.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-157,000	0.0	-157,000	0.0	-157,000
Total Category Changes	0.0	-\$157,000	0.0	-\$157,000	0.0	-\$157,000
Program Changes						
5205 Instructional Support	0.0	-157,000	0.0	-157,000	0.0	-157,000
5205150 California Subject Matter Projects	0.0	-157,000	0.0	-157,000	0.0	-157,000
Total Program Changes	0.0	-\$157,000	0.0	-\$157,000	0.0	-\$157,000
Fund Changes						
Amount Funded by 6100-195-0890-2015	0.0	-157,000	0.0	-157,000	0.0	-157,000
Net Impact to Item	0.0	-\$157,000	0.0	-\$157,000	0.0	-\$157,000

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

6100-195-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-290-BCP-BR-2015-A1

**Adjust Federal Funds for the Improving Teacher Quality Grant
State Level Activities**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust program funding to reflect a \$22,000 reduction in the available federal grant award.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	0.0	-\$22,000	0.0	-\$22,000	0.0	-\$22,000
Program Changes						
5205 Instructional Support	0.0	-22,000	0.0	-22,000	0.0	-22,000
5205180 Improving Teacher Quality State Level Activity Grants	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 6100-195-0890-2015	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**

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-809-BCP-BR-2015-MR

State Preschool Professional Development and Parental
Information

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase the State Preschool reimbursement rate by 1 percent to reflect program changes proposed in trailer bill language.		Approved as Proposed		Approved as Proposed	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
Total Category Changes	0.0	\$6,025,000	0.0	\$6,025,000	0.0	\$6,025,000
Program Changes						
5210 Special Programs	0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
5210020 Preschool Education	0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
Total Program Changes	0.0	\$6,025,000	0.0	\$6,025,000	0.0	\$6,025,000
Fund Changes						
Amount Funded by 6100-196-0001-2015	0.0	6,025,000	0.0	6,025,000	0.0	6,025,000
Net Impact to Item	0.0	\$6,025,000	0.0	\$6,025,000	0.0	\$6,025,000

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

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-816-BCP-BR-2015-MR

Adjust State Preschool Program for Growth

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Align program funding to reflect revised growth estimates of the 0-4 population from 0.57 to 0.37 percent.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	-1,098,000	0.0
Total Category Changes	0.0	-\$1,098,000	0.0
Program Changes			
5210 Special Programs	0.0	-1,098,000	0.0
5210020 Preschool Education	0.0	-1,098,000	0.0
Total Program Changes	0.0	-\$1,098,000	0.0
Fund Changes			
Amount Funded by 6100-196-0001-2015	0.0	-1,098,000	0.0
Net Impact to Item	0.0	-\$1,098,000	0.0

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

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-818-BCP-BR-2015-MR

Cost-of-Living Adjustment: State Preschool

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust program funding to reflect an update to the cost-of-living estimate from 1.58 percent to 1.02 percent.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	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
	-3,108,000	-3,108,000	-3,108,000
	-\$-3,108,000	-\$-3,108,000	-\$-3,108,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
5210020 Preschool Education	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	-3,108,000	-3,108,000	-3,108,000
	-\$-3,108,000	-\$-3,108,000	-\$-3,108,000
Fund Changes			
Amount Funded by 6100-196-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	-\$-3,108,000	-\$-3,108,000	-\$-3,108,000

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

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-828-BCP-BR-2015-MR

**2,500 Part-Day State Preschool Slots with Priority for Children
with Exceptional Needs**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add 2,500 slots to part-day State Preschool, with priority for children with exceptional needs.		Approved as Proposed		Approved as Proposed	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	12,103,000	0.0	12,103,000	0.0	12,103,000
Total Category Changes	0.0	\$12,103,000	0.0	\$12,103,000	0.0	\$12,103,000
Program Changes						
5210 Special Programs	0.0	12,103,000	0.0	12,103,000	0.0	12,103,000
5210020 Preschool Education	0.0	12,103,000	0.0	12,103,000	0.0	12,103,000
Total Program Changes	0.0	\$12,103,000	0.0	\$12,103,000	0.0	\$12,103,000
Fund Changes						
Amount Funded by 6100-196-0001-2015	0.0	12,103,000	0.0	12,103,000	0.0	12,103,000
Net Impact to Item	0.0	\$12,103,000	0.0	\$12,103,000	0.0	\$12,103,000

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

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-829-BCP-BR-2015-MR

Adjust 4,000 Full-Day State Preschool Slots for Change in Cost-of-Living Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	Update the adjustment made to the State Preschool program at Governor's Budget for a full year of 4,000 full-day State Preschool slots (established in the 2014 Budget Act) to reflect the reduced cost of these slots resulting from a revision of the cost-of-living estimate from 1.58 percent to 1.02 percent.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000
Program Changes						
5210 Special Programs	0.0	-87,000	0.0	-87,000	0.0	-87,000
5210020 Preschool Education	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Program Changes	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000
Fund Changes						
Amount Funded by 6100-196-0001-2015	0.0	-87,000	0.0	-87,000	0.0	-87,000
Net Impact to Item	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000

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

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-834-BCP-BR-2015-L

Increase the Standard Reimbursement Rate for Child Care Programs

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Increase the Standard Reimbursement Rate for direct- contracted child care programs by 5 percent.		Increase the Standard Reimbursement Rate for direct- contracted child care programs by 5 percent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	38,281,000	0.0	38,281,000
Total Category Changes	0.0	\$0	0.0	\$38,281,000	0.0	\$38,281,000
Program Changes						
5210 Special Programs	0.0	0	0.0	38,281,000	0.0	38,281,000
5210020 Preschool Education	0.0	0	0.0	38,281,000	0.0	38,281,000
Total Program Changes	0.0	\$0	0.0	\$38,281,000	0.0	\$38,281,000
Fund Changes						
Amount Funded by 6100-196-0001-2015	0.0	0	0.0	38,281,000	0.0	38,281,000
Net Impact to Item	0.0	\$0	0.0	\$38,281,000	0.0	\$38,281,000

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

6100-196-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-838-BCP-BR-2015-L

Increase Access to Full-Day State Preschool

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add 7,030 full-day State Preschool slots, beginning January 1, 2016. Wraparound care for 1,200 of these slots provided in General Child Care.		Add 7,030 full-day State Preschool slots, beginning January 1, 2016. Wraparound care for 1,200 of these slots provided in General Child Care.	
Category Changes						
Grants and Subventions	0.0	0	0.0	30,876,000	0.0	30,876,000
Total Category Changes	0.0	\$0	0.0	\$30,876,000	0.0	\$30,876,000
Program Changes						
5210 Special Programs	0.0	0	0.0	30,876,000	0.0	30,876,000
5210020 Preschool Education	0.0	0	0.0	30,876,000	0.0	30,876,000
Total Program Changes	0.0	\$0	0.0	\$30,876,000	0.0	\$30,876,000
Fund Changes						
Amount Funded by 6100-196-0001-2015	0.0	0	0.0	30,876,000	0.0	30,876,000
Net Impact to Item	0.0	\$0	0.0	\$30,876,000	0.0	\$30,876,000

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

**6100-196-0001-2015
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-860-BCP-BR-2015-L

**Fund Existing Full-Day State Preschool in Proposition 98 for
Administrative Efficiency**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Shift funding to local educational agencies (LEAs) for wraparound child care for full-day State Preschool into the Proposition 98 guarantee to allow LEAs to utilize a single fund source.		Shift funding to local educational agencies (LEAs) for wraparound child care for full-day State Preschool into the Proposition 98 guarantee to allow LEAs to utilize a single fund source.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	145,000,000	0.0	145,000,000
Total Category Changes	0.0	\$0	0.0	\$145,000,000	0.0	\$145,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	145,000,000	0.0	145,000,000
5210020 Preschool Education	0.0	0	0.0	145,000,000	0.0	145,000,000
Total Program Changes	0.0	\$0	0.0	\$145,000,000	0.0	\$145,000,000
Fund Changes						
Amount Funded by 6100-196-0001-2015	0.0	0	0.0	145,000,000	0.0	145,000,000
Net Impact to Item	0.0	\$0	0.0	\$145,000,000	0.0	\$145,000,000

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

6100-197-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-819-BCP-BR-2015-MR

Federal 21st Century Community Learning Center Carryover

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase federal funding to reflect one-time carryover funds.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	9,896,000	0.0
Total Category Changes	0.0	\$9,896,000	0.0
Program Changes			
5210 Special Programs	0.0	9,896,000	0.0
5210050 21st Century Community Learning Centers	0.0	9,896,000	0.0
Total Program Changes	0.0	\$9,896,000	0.0
Fund Changes			
Amount Funded by 6100-197-0890-2015	0.0	9,896,000	0.0
Net Impact to Item	0.0	\$9,896,000	0.0

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

6100-200-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-802-BCP-BR-2015-MR

Realign the Race to the Top - Early Learning Challenge Grant
Budget (Local Assistance)

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Align the Race to the Top - Early Learning Challenge appropriation with available federal funding.		Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	1,099,000	0.0
Total Category Changes	0.0	\$1,099,000	0.0
Program Changes			
5210 Special Programs	0.0	13,239,000	0.0
5210010 Child Development, Quality Rating Improvement System Grants	0.0	13,239,000	0.0
9990 Unscheduled Items of Appropriation	0.0	-12,140,000	0.0
Total Program Changes	0.0	\$1,099,000	0.0
Fund Changes			
Amount Funded by 6100-200-0890-2015	0.0	1,099,000	0.0
Net Impact to Item	0.0	\$1,099,000	0.0

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

6100-201-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-362-BCP-BR-2015-MR

Adjust Federal Funding for Child Nutrition Summer Food Service Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Increase funding for the Summer Food Service Program to reflect projected program growth.	Approve as Proposed.	Approve as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5210 Special Programs	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
5210062 Summer Food Service Program	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 6100-201-0890-2015	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**

6100-201-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-363-BCP-BR-2015-MR

Reduce Child Nutrition Program Funding

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Decrease funding to remove excess authority and to more closely align program funding to expected program participation.		Approve as Proposed.		Approve as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-124,000,000	0.0	-124,000,000	0.0	-124,000,000
Total Category Changes	0.0	-\$124,000,000	0.0	-\$124,000,000	0.0	-\$124,000,000
Program Changes						
5210 Special Programs	0.0	-124,000,000	0.0	-124,000,000	0.0	-124,000,000
5210058 Child Nutrition Programs	0.0	-124,000,000	0.0	-124,000,000	0.0	-124,000,000
Total Program Changes	0.0	-\$124,000,000	0.0	-\$124,000,000	0.0	-\$124,000,000
Fund Changes						
Amount Funded by 6100-201-0890-2015	0.0	-124,000,000	0.0	-124,000,000	0.0	-124,000,000
Net Impact to Item	0.0	-\$124,000,000	0.0	-\$124,000,000	0.0	-\$124,000,000

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

6100-201-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-365-BCP-BR-2015-MR

One-Time Increase for Equipment Assistance Grants

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to reflect one-time National School Lunch Program equipment assistance grants.	Approved as Proposed.	Approved as Proposed.
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
3,096,000	3,096,000	3,096,000	3,096,000
Total Category Changes	0.0	0.0	0.0
	\$3,096,000	\$3,096,000	\$3,096,000
Program Changes			
5210 Special Programs	0.0	0.0	0.0
3,096,000	3,096,000	3,096,000	3,096,000
5210058 Child Nutrition Programs	0.0	0.0	0.0
3,096,000	3,096,000	3,096,000	3,096,000
Total Program Changes	0.0	0.0	0.0
	\$3,096,000	\$3,096,000	\$3,096,000
Fund Changes			
Amount Funded by 6100-201-0890-2015	0.0	0.0	0.0
3,096,000	3,096,000	3,096,000	3,096,000
Net Impact to Item	0.0	0.0	0.0
	\$3,096,000	\$3,096,000	\$3,096,000

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

6100-203-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-366-BCP-BR-2015-MR

Decrease COLA for Proposition 98 Child Nutrition Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Decrease funding to reflect a revised cost-of-living adjustment for the Child Nutrition Program.		Approved as Proposed.		Approved as Proposed.	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-921,000	0.0	-921,000	0.0	-921,000
Total Category Changes	0.0	\$-921,000	0.0	\$-921,000	0.0	\$-921,000
Program Changes						
5210 Special Programs	0.0	-921,000	0.0	-921,000	0.0	-921,000
5210058 Child Nutrition Programs	0.0	-921,000	0.0	-921,000	0.0	-921,000
Total Program Changes	0.0	\$-921,000	0.0	\$-921,000	0.0	\$-921,000
Fund Changes						
Amount Funded by 6100-203-0001-2015	0.0	-921,000	0.0	-921,000	0.0	-921,000
Net Impact to Item	0.0	\$-921,000	0.0	\$-921,000	0.0	\$-921,000

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

6100-203-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-367-BCP-BR-2015-MR

Decrease Growth for Proposition 98 Child Nutrition Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Decrease funding to reflect a revised estimate of Child Nutrition Program participation.	Approved as Proposed.	Approved as Proposed.			
	Amend provisional language to conform to this item.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
Total Category Changes	0.0	-\$1,278,000	0.0	-\$1,278,000	0.0	-\$1,278,000
Program Changes						
5210 Special Programs	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
5210058 Child Nutrition Programs	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
Total Program Changes	0.0	-\$1,278,000	0.0	-\$1,278,000	0.0	-\$1,278,000
Fund Changes						
Amount Funded by 6100-203-0001-2015	0.0	-1,278,000	0.0	-1,278,000	0.0	-1,278,000
Net Impact to Item	0.0	-\$1,278,000	0.0	-\$1,278,000	0.0	-\$1,278,000

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

6100-209-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-291-BCP-BR-2015-MR

Increase Teacher Dismissal Apportionment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Proposition 98 General Fund for the Teacher Dismissal Apportionment to support district claims for reimbursement of teacher dismissal costs pursuant to statute.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
5200 Instruction	0.0	10,000	0.0	10,000	0.0	10,000
5200068 Teacher Dismissal Apportionment	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 6100-209-0001-2015	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

6100-294-0890-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-801-BCP-BR-2015-MR

Early Head Start - Child Care Partnership Grant (Local Assistance)

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add federal funds to implement the Early Head Start - Child Care Partnership grant.		Approved as Proposed		Approved as Proposed	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,522,000	0.0	1,522,000	0.0	1,522,000
Total Category Changes	0.0	\$1,522,000	0.0	\$1,522,000	0.0	\$1,522,000
Program Changes						
5210 Special Programs	0.0	1,522,000	0.0	1,522,000	0.0	1,522,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	1,522,000	0.0	1,522,000	0.0	1,522,000
Total Program Changes	0.0	\$1,522,000	0.0	\$1,522,000	0.0	\$1,522,000
Fund Changes						
Amount Funded by 6100-294-0890-2015	0.0	1,522,000	0.0	1,522,000	0.0	1,522,000
Net Impact to Item	0.0	\$1,522,000	0.0	\$1,522,000	0.0	\$1,522,000

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

6100-295-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-371-BCP-BR-2015-MR

Add Mandate Reimbursement Funding for Race to the Top

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add mandate reimbursement funding for Race to the Top.	Approved as Proposed.	Approved as Proposed.
	Add program schedule to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
5240 State-Mandated Local Programs	0.0	1,000	0.0	1,000	0.0	1,000
5240194 Mandate - Race to the Top	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 6100-295-0001-2015	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

6100-295-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-372-BCP-BR-2015-MR

Reduce Mandate Reimbursement Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Reduce funding to reflect the deletion of Absentee Ballots, Mandate Reimbursement Process I & II and Opening Meetings/Brown Act.	Approved as Proposed.	Approved as Proposed.			
	Delete schedules to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000
Program Changes						
5240 State-Mandated Local Programs	0.0	-3,000	0.0	-3,000	0.0	-3,000
5240024 Absentee Ballots	0.0	-1,000	0.0	-1,000	0.0	-1,000
5240056 Mandate Reimbursement Process I and II	0.0	-1,000	0.0	-1,000	0.0	-1,000
5240082 Open Meetings/Brown Act Reform	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000
Fund Changes						
Amount Funded by 6100-295-0001-2015	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	-\$-3,000	0.0	-\$-3,000	0.0	-\$-3,000

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

6100-296-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-370-BCP-BR-2015-MR

Increase Mandate Block Grant Funding

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase funding to align the mandate block grant to revised average daily attendance estimates.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
Total Category Changes	0.0	\$1,166,000	0.0	\$1,166,000	0.0	\$1,166,000
Program Changes						
5240 State-Mandated Local Programs	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
5240010 K-12 Mandated Programs Block Grant	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
Total Program Changes	0.0	\$1,166,000	0.0	\$1,166,000	0.0	\$1,166,000
Fund Changes						
Amount Funded by 6100-296-0001-2015	0.0	1,166,000	0.0	1,166,000	0.0	1,166,000
Net Impact to Item	0.0	\$1,166,000	0.0	\$1,166,000	0.0	\$1,166,000

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-061-BCP-BR-2015-MR

**Reappropriate One-time Proposition 98 Savings to the California
Information School Information Services (CSIS)**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Amend item to reappropriate \$827,000 in one-time Proposition 98 savings to CSIS.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-062-BCP-BR-2015-MR

Reappropriate One-time Proposition 98 Savings for the Williams Settlement

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Approved as Proposed	Approved as Proposed	Approved as Proposed
	Amend item to reappropriate \$17,486,000 in one-time Proposition 98 savings for the Williams Settlement.		
	Amend provisional language to conform to this action.		
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-075-BCP-BR-2015-L

**Reappropriate One-time Proposition 98 Savings for the Quality
Education Investment Act**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Amend item to reappropriate \$4,583,000 one-time Proposition 98 savings for the Quality Education Investment Act transition assistance.		Amend item to reappropriate \$4,583,000 one-time Proposition 98 savings for the Quality Education Investment Act transition assistance.	

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-076-BCP-BR-2015-L

**Reappropriate One-time Proposition 98 Savings for the State
Special Schools**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Amend item to reappropriate \$3,000,000 one-time Proposition 98 savings for State Special School deferred maintenance.		Amend item to reappropriate \$3,000,000 one-time Proposition 98 savings for State Special School deferred maintenance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-077-BCP-BR-2015-L

Reappropriate One-time Proposition 98 Savings for the Los Angeles Unified School District (LAUSD) Academic English Mastery Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		Amend item to reappropriate \$300,000 one-time Proposition 98 savings for an evaluation of the LAUSD's Academic English Mastery Program.	Amend item to reappropriate \$300,000 one-time Proposition 98 savings for an evaluation of the LAUSD's Academic English Mastery Program.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-078-BCP-BR-2015-L

**Reappropriate One-time Proposition 98 Savings for the Adult
Education Block Grant**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Amend item to reappropriate \$25,000,000 one-time Proposition 98 savings for Adult Education Block Grant data and reporting.		Amend item to reappropriate \$25,000,000 one-time Proposition 98 savings for Adult Education Block Grant data and reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-079-BCP-BR-2015-L

**Reappropriate One-time Proposition 98 Savings for the Student
Friendly Services**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Amend item to reappropriate \$500,000 one-time Proposition 98 savings for the Student Friendly Services Program.		Amend item to reappropriate \$500,000 one-time Proposition 98 savings for the Student Friendly Services Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6100-488-Fund-2015
PROP 98: Y

DEPT: Department of Education

6100-081-BCP-BR-2015-L

**Reappropriate One-time Proposition 98 Savings for the K-12
Mandate Backlog**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				Amend item to reappropriate \$24,215,000 one-time Proposition 98 savings toward a K-12 mandate backlog payment.		Amend item to reappropriate \$24,215,000 one-time Proposition 98 savings toward a K-12 mandate backlog payment.

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

6100-491-Fund-2015
PROP 98: N

DEPT: Department of Education

6100-042-BCP-BR-2015-A1

Reappropriate One-time Savings

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add item to reappropriate savings for Local Control Funding Formula support and Independent Project Oversight Consultant services.	Add item to reappropriate savings of \$28,000 for Independent Project Oversight Consultant Services.	Add item to reappropriate savings of \$28,000 for Independent Project Oversight Consultant Services.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

Department of Finance
2015-16
Final Change Book

6100-491-Fund-2015
PROP 98: N

DEPT: Department of Education

6100-384-BCP-BR-2015-MR

Reappropriate Funding for Standardized Account Structure
System Replacement Project

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Amend this item to reflect the reappropriation of 2013 and 2014 savings for Standardized Account Code Structure System replacement project.		Approved as Proposed.		Approved as Proposed.	

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

6100-491-Fund-2015
PROP 98: N

DEPT: Department of Education

6100-636-BCP-BR-2015-MR

Reappropriate Funding for the English Language Proficiency Assessments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Amend this item to reflect the reappropriation of 2014 funding for development of the English Language Proficiency Assessments.	Approved as proposed.	Approved as proposed.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-501-BCP-BR-2015-MR

District LCFF Minimum State Aid Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust district LCFF apportionments to reflect revised Minimum State Aid estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,233,000	0.0	15,233,000	0.0	15,233,000
Total Category Changes	0.0	\$15,233,000	0.0	\$15,233,000	0.0	\$15,233,000
Program Changes						
5200 Instruction	0.0	15,233,000	0.0	15,233,000	0.0	15,233,000
5200010 School Apportionments	0.0	15,233,000	0.0	15,233,000	0.0	15,233,000
Total Program Changes	0.0	\$15,233,000	0.0	\$15,233,000	0.0	\$15,233,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	15,233,000	0.0	15,233,000	0.0	15,233,000
Net Impact to Item	0.0	\$15,233,000	0.0	\$15,233,000	0.0	\$15,233,000

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

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-502-BCP-BR-2015-MR

District LCFF EPA Offset Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Adjust district LCFF apportionments to reflect revised Education Protection Account revenue estimates.	Approved as proposed.		Approved as proposed.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	459,594,000	0.0	459,594,000	0.0	459,594,000
Total Category Changes	0.0	\$459,594,000	0.0	\$459,594,000	0.0	\$459,594,000
Program Changes						
5200 Instruction	0.0	459,594,000	0.0	459,594,000	0.0	459,594,000
5200010 School Apportionments	0.0	459,594,000	0.0	459,594,000	0.0	459,594,000
Total Program Changes	0.0	\$459,594,000	0.0	\$459,594,000	0.0	\$459,594,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	459,594,000	0.0	459,594,000	0.0	459,594,000
Net Impact to Item	0.0	\$459,594,000	0.0	\$459,594,000	0.0	\$459,594,000

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

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-514-BCP-BR-2015-MR

District LCFF Local Revenue Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust district LCFF apportionments to reflect revised local revenue estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-160,393,000	0.0	-160,393,000	0.0	-160,393,000
Total Category Changes	0.0	-\$-160,393,000	0.0	-\$-160,393,000	0.0	-\$-160,393,000
Program Changes						
5200 Instruction	0.0	-160,393,000	0.0	-160,393,000	0.0	-160,393,000
5200010 School Apportionments	0.0	-160,393,000	0.0	-160,393,000	0.0	-160,393,000
Total Program Changes	0.0	-\$-160,393,000	0.0	-\$-160,393,000	0.0	-\$-160,393,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-160,393,000	0.0	-160,393,000	0.0	-160,393,000
Net Impact to Item	0.0	-\$-160,393,000	0.0	-\$-160,393,000	0.0	-\$-160,393,000

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

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-516-BCP-BR-2015-MR

District LCFF Growth Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust district LCFF apportionments to reflect revised growth estimates.	Approved as proposed.	Approved as proposed.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 144,304,000	0.0 144,304,000	0.0 144,304,000
Total Category Changes	0.0 \$144,304,000	0.0 \$144,304,000	0.0 \$144,304,000
Program Changes			
5200 Instruction	0.0 144,304,000	0.0 144,304,000	0.0 144,304,000
5200010 School Apportionments	0.0 144,304,000	0.0 144,304,000	0.0 144,304,000
Total Program Changes	0.0 \$144,304,000	0.0 \$144,304,000	0.0 \$144,304,000
Fund Changes			
Amount Funded by 6100-601-0001-2006	0.0 144,304,000	0.0 144,304,000	0.0 144,304,000
Net Impact to Item	0.0 \$144,304,000	0.0 \$144,304,000	0.0 \$144,304,000

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

6100-601-0178-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-118-BBA-BR-2015-MR

Adjustment to transfers for Driver Training Penalty Assessment
Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Grants and Subventions - Governmental		(367,000)		(367,000)		(367,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(367,000)		\$(367,000)		\$(367,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(367,000)	0.0	(367,000)	0.0	(367,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(367,000)		\$(367,000)		\$(367,000)
Fund Changes						
Amount Funded by 6100-601-0178-2015		(367,000)		(367,000)		(367,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(367,000)		\$(367,000)		\$(367,000)

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

6100-601-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-066-BBA-BR-2015-MR

Local Property Tax Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust the special education property tax item to reflect a higher property tax estimate.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	56,861,000	0.0	56,861,000	0.0	56,861,000
Total Category Changes	0.0	\$56,861,000	0.0	\$56,861,000	0.0	\$56,861,000
Program Changes						
5200 Instruction	0.0	56,861,000	0.0	56,861,000	0.0	56,861,000
5200010 School Apportionments	0.0	56,861,000	0.0	56,861,000	0.0	56,861,000
Total Program Changes	0.0	\$56,861,000	0.0	\$56,861,000	0.0	\$56,861,000
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	56,861,000	0.0	56,861,000	0.0	56,861,000
Net Impact to Item	0.0	\$56,861,000	0.0	\$56,861,000	0.0	\$56,861,000

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

6100-601-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-517-BCP-BR-2015-MR

EPA Revenue Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Revise Education Protection Account revenue estimates.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -466,362,000	0.0 -466,362,000	0.0 -466,362,000
Total Category Changes	0.0 \$-466,362,000	0.0 \$-466,362,000	0.0 \$-466,362,000
Program Changes			
5200 Instruction	0.0 -466,362,000	0.0 -466,362,000	0.0 -466,362,000
5200010 School Apportionments	0.0 -466,362,000	0.0 -466,362,000	0.0 -466,362,000
Total Program Changes	0.0 \$-466,362,000	0.0 \$-466,362,000	0.0 \$-466,362,000
Fund Changes			
Amount Funded by 6100-601-3207-2012	0.0 -466,362,000	0.0 -466,362,000	0.0 -466,362,000
Net Impact to Item	0.0 \$-466,362,000	0.0 \$-466,362,000	0.0 \$-466,362,000

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

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-059-BCP-BR-2015-MR

Provide One-time Proposition 98 Savings for the California
School Information Services

	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
Summary:	Provide one-time Proposition 98 funds to CSIS.	Approved as Proposed		Approved as Proposed		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	827,000	0.0	827,000	0.0	827,000
Total Category Changes	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Program Changes						
5205 Instructional Support	0.0	827,000	0.0	827,000	0.0	827,000
5205247 Non California School Information Services Administration Participating School Districts	0.0	827,000	0.0	827,000	0.0	827,000
Total Program Changes	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Fund Changes						
Amount Funded by 6100-602-0001-2015	0.0	827,000	0.0	827,000	0.0	827,000
Net Impact to Item	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000

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

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-073-BCP-BR-2015-L

Proposition 98 Reappropriation for Quality Education Investment
Act Transition Assistance

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Provide one-time Proposition 98 savings for the Quality Education Investment Act transition assistance.		Provide one-time Proposition 98 savings for the Quality Education Investment Act transition assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,583,000	0.0	4,583,000
Total Category Changes	0.0	\$0	0.0	\$4,583,000	0.0	\$4,583,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	4,583,000	0.0	4,583,000
5205138 Quality Education Investment Act Program	0.0	0	0.0	4,583,000	0.0	4,583,000
Total Program Changes	0.0	\$0	0.0	\$4,583,000	0.0	\$4,583,000
Fund Changes						
Amount Funded by 6100-602-0001-2015	0.0	0	0.0	4,583,000	0.0	4,583,000
Net Impact to Item	0.0	\$0	0.0	\$4,583,000	0.0	\$4,583,000

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

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-074-BCP-BR-2015-L

Provide One-time Proposition 98 Savings for State Special
Schools Deferred Maintenance

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Provide one-time Proposition 98 savings for State Special Schools deferred maintenance.		Provide one-time Proposition 98 savings for State Special Schools deferred maintenance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5200 Instruction	0.0	0	0.0	3,000,000	0.0	3,000,000
5200195 School for the Deaf, Riverside	0.0	0	0.0	358,000	0.0	358,000
5200193 School for the Deaf, Fremont	0.0	0	0.0	2,642,000	0.0	2,642,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6100-602-0001-2015	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**

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-207-BCP-BR-2015-L

Provide One-time Proposition 98 Savings for Evaluation of
LAUSD's Academic English Mastery Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Provide one-time Proposition 98 savings for an evaluation of the Los Angeles Unified Schools District's Academic English Mastery Program.		Provide one-time Proposition 98 savings for an evaluation of the Los Angeles Unified Schools District's Academic English Mastery Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5205 Instructional Support	0.0	0	0.0	300,000	0.0	300,000
5205203 LEP Evaluation, AMEP	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 6100-602-0001-2015	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**

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-536-BCP-BR-2015-MR

Swap one-time Settle-up funding with one-time Proposition 98
Reappropriation funding

	Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Swap one-time Settle-up funding with one-time Proposition 98 Reappropriation funding	Approved as Proposed	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes				
Grants and Subventions	0.0	17,486,000	0.0	17,486,000
Total Category Changes	0.0	\$17,486,000	0.0	\$17,486,000
Program Changes				
5205 Instructional Support	0.0	17,486,000	0.0	17,486,000
5205069 School Facilities Emergency Repair Account (Williams ERP)	0.0	17,486,000	0.0	17,486,000
Total Program Changes	0.0	\$17,486,000	0.0	\$17,486,000
Fund Changes				
Amount Funded by 6100-602-0001-2015	0.0	17,486,000	0.0	17,486,000
Net Impact to Item	0.0	\$17,486,000	0.0	\$17,486,000

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

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-682-BCP-BR-2015-L

**Provide One-time Proposition 98 Savings for Adult Education
Block Grant Data and Reporting**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Provide one-time Proposition 98 savings for adult education block grant consortia members to meet data and reporting requirements pursuant to Education Code section 84918.		Provide one-time Proposition 98 savings for adult education block grant consortia members to meet data and reporting requirements pursuant to Education Code section 84918.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
5200 Instruction	0.0	0	0.0	25,000,000	0.0	25,000,000
5200156 Adult Education Programs	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 6100-602-0001-2015	0.0	0	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000

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

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-881-BCP-BR-2015-L

**Provide One-Time Proposition 98 Savings for the Student
Friendly Services Program**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Add one-time Proposition 98 Savings for the CaliforniaColleges.edu website.		Add one-time Proposition 98 Savings for the CaliforniaColleges.edu website.	
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						
5205 Instructional Support	0.0	0	0.0	500,000	0.0	500,000
5205227 Student Friendly 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 6100-602-0001-2015	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**

6100-602-0001-2015
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-885-BCP-BR-2015-L

**Provide One-time Proposition 98 Savings for K-12 Mandates
Backlog Payment (Reappropriation)**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Provide a one-time K-12 mandates backlog payment of \$24,215,000 using one-time Proposition 98 Saving.		Provide a one-time K-12 mandates backlog payment of \$24,215,000 using one-time Proposition 98 Saving.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	24,215,000	0.0	24,215,000
Total Category Changes	0.0	\$0	0.0	\$24,215,000	0.0	\$24,215,000
Program Changes						
5240 State-Mandated Local Programs	0.0	0	0.0	24,215,000	0.0	24,215,000
5240010 K-12 Mandated Programs Block Grant	0.0	0	0.0	24,215,000	0.0	24,215,000
Total Program Changes	0.0	\$0	0.0	\$24,215,000	0.0	\$24,215,000
Fund Changes						
Amount Funded by 6100-602-0001-2015	0.0	0	0.0	24,215,000	0.0	24,215,000
Net Impact to Item	0.0	\$0	0.0	\$24,215,000	0.0	\$24,215,000

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

6100-602-0342-1985
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-491-BCP-BR-2015-MR

Adjustment to State School Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust State School Fund transfer.		Adjust State School Fund transfer.		Adjust State School Fund transfer.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,584,420,000	0.0	2,675,221,000	0.0	2,675,221,000
Total Category Changes	0.0	\$2,584,420,000	0.0	\$2,675,221,000	0.0	\$2,675,221,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	2,584,420,000	0.0	2,675,221,000	0.0	2,675,221,000
Total Program Changes	0.0	\$2,584,420,000	0.0	\$2,675,221,000	0.0	\$2,675,221,000
Fund Changes						
Amount Funded by 6100-602-0342-1985	0.0	2,584,420,000	0.0	2,675,221,000	0.0	2,675,221,000
Net Impact to Item	0.0	\$2,584,420,000	0.0	\$2,675,221,000	0.0	\$2,675,221,000

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

6100-602-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-066-BBA-BR-2015-MR

Local Property Tax Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust the special education property tax item to reflect a higher property tax estimate.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,210,000	0.0	-9,210,000	0.0	-9,210,000
Total Category Changes	0.0	\$-9,210,000	0.0	\$-9,210,000	0.0	\$-9,210,000
Program Changes						
5200 Instruction	0.0	-9,210,000	0.0	-9,210,000	0.0	-9,210,000
5200028 School Apportionment-County Office of Education	0.0	-9,210,000	0.0	-9,210,000	0.0	-9,210,000
Total Program Changes	0.0	\$-9,210,000	0.0	\$-9,210,000	0.0	\$-9,210,000
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	-9,210,000	0.0	-9,210,000	0.0	-9,210,000
Net Impact to Item	0.0	\$-9,210,000	0.0	\$-9,210,000	0.0	\$-9,210,000

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

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-480-BCP-BR-2015-MR

County Office of Education LCFF Minimum State Aid Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust county office of education LCFF apportionments to reflect revised Minimum State Aid estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,442,000	0.0	5,442,000	0.0	5,442,000
Total Category Changes	0.0	\$5,442,000	0.0	\$5,442,000	0.0	\$5,442,000
Program Changes						
5200 Instruction	0.0	5,442,000	0.0	5,442,000	0.0	5,442,000
5200028 School Apportionment-County Office of Education	0.0	5,442,000	0.0	5,442,000	0.0	5,442,000
Total Program Changes	0.0	\$5,442,000	0.0	\$5,442,000	0.0	\$5,442,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	5,442,000	0.0	5,442,000	0.0	5,442,000
Net Impact to Item	0.0	\$5,442,000	0.0	\$5,442,000	0.0	\$5,442,000

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

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-484-BCP-BR-2015-MR

County Office of Education EPA Offset Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust county office of education LCFF apportionments to reflect revised Education Protection Account revenue estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,332,000	0.0	7,332,000	0.0	7,332,000
Total Category Changes	0.0	\$7,332,000	0.0	\$7,332,000	0.0	\$7,332,000
Program Changes						
5200 Instruction	0.0	7,332,000	0.0	7,332,000	0.0	7,332,000
5200028 School Apportionment-County Office of Education	0.0	7,332,000	0.0	7,332,000	0.0	7,332,000
Total Program Changes	0.0	\$7,332,000	0.0	\$7,332,000	0.0	\$7,332,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	7,332,000	0.0	7,332,000	0.0	7,332,000
Net Impact to Item	0.0	\$7,332,000	0.0	\$7,332,000	0.0	\$7,332,000

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

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-485-BCP-BR-2015-MR

County Office of Education Local Revenue Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust county office of education LCFF apportionments to reflect revised local revenue estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,210,000	0.0	9,210,000	0.0	9,210,000
Total Category Changes	0.0	\$9,210,000	0.0	\$9,210,000	0.0	\$9,210,000
Program Changes						
5200 Instruction	0.0	9,210,000	0.0	9,210,000	0.0	9,210,000
5200028 School Apportionment-County Office of Education	0.0	9,210,000	0.0	9,210,000	0.0	9,210,000
Total Program Changes	0.0	\$9,210,000	0.0	\$9,210,000	0.0	\$9,210,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	9,210,000	0.0	9,210,000	0.0	9,210,000
Net Impact to Item	0.0	\$9,210,000	0.0	\$9,210,000	0.0	\$9,210,000

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

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-486-BCP-BR-2015-MR

County Office of Education LCFF Growth

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust county office of education LCFF apportionments to reflect revised growth estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-671,000	0.0	-671,000	0.0	-671,000
Total Category Changes	0.0	-\$671,000	0.0	-\$671,000	0.0	-\$671,000
Program Changes						
5200 Instruction	0.0	-671,000	0.0	-671,000	0.0	-671,000
5200028 School Apportionment-County Office of Education	0.0	-671,000	0.0	-671,000	0.0	-671,000
Total Program Changes	0.0	-\$671,000	0.0	-\$671,000	0.0	-\$671,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	-671,000	0.0	-671,000	0.0	-671,000
Net Impact to Item	0.0	-\$671,000	0.0	-\$671,000	0.0	-\$671,000

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

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-487-BCP-BR-2015-MR

**Add Funding for Professional Development and Leadership
Training**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add funding to support professional development and leadership training for education professionals.	Approved as proposed.	Approved as proposed.
	Adopt trailer bill language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0
Total Category Changes	0.0	\$2,000,000	0.0
Program Changes			
5200 Instruction	0.0	2,000,000	0.0
5200028 School Apportionment-County Office of Education	0.0	2,000,000	0.0
Total Program Changes	0.0	\$2,000,000	0.0
Fund Changes			
Amount Funded by 6100-608-0001-1993	0.0	2,000,000	0.0
Net Impact to Item	0.0	\$2,000,000	0.0

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

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-507-BCP-BR-2015-MR

EPA Revenue Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Revise Education Protection Account revenue estimates.	Approved as proposed.	Approved as proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-466,362,000	0.0	-466,362,000	0.0	-466,362,000
Total Category Changes	0.0	-\$466,362,000	0.0	-\$466,362,000	0.0	-\$466,362,000
Program Changes						
5200 Instruction	0.0	-466,362,000	0.0	-466,362,000	0.0	-466,362,000
5200010 School Apportionments	0.0	-466,362,000	0.0	-466,362,000	0.0	-466,362,000
Total Program Changes	0.0	-\$466,362,000	0.0	-\$466,362,000	0.0	-\$466,362,000
Fund Changes						
Amount Funded by 6100-610-0001-2012	0.0	-466,362,000	0.0	-466,362,000	0.0	-466,362,000
Net Impact to Item	0.0	-\$466,362,000	0.0	-\$466,362,000	0.0	-\$466,362,000

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

6100-639-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-534-BCP-BR-2015-MR

Reduce Proposition 39 Allocation for Energy Efficiency Grants

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Reduce Proposition 39 allocation for Energy Efficiency Grants to reflect reduced revenue estimates	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,675,000	0.0	-6,675,000	0.0	-6,675,000
Total Category Changes	0.0	-\$6,675,000	0.0	-\$6,675,000	0.0	-\$6,675,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-6,675,000	0.0	-6,675,000	0.0	-6,675,000
Total Program Changes	0.0	-\$6,675,000	0.0	-\$6,675,000	0.0	-\$6,675,000
Fund Changes						
Amount Funded by 6100-639-0001-2015	0.0	-6,675,000	0.0	-6,675,000	0.0	-6,675,000
Net Impact to Item	0.0	-\$6,675,000	0.0	-\$6,675,000	0.0	-\$6,675,000

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

6100-640-0001-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-532-BCP-BR-2015-MR

Align with Proposition 39 allocation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Align with Proposition 39 allocation for the California Conservation Corps.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	342,000	0.0	342,000	0.0	342,000
Total Category Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	342,000	0.0	342,000	0.0	342,000
Total Program Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Fund Changes						
Amount Funded by 6100-640-0001-2015	0.0	342,000	0.0	342,000	0.0	342,000
Net Impact to Item	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000

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

6100-670-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-515-BCP-BR-2015-MR

Charter School LCFF Growth Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust Charter School LCFF apportionments to reflect revised growth estimates.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	29,836,000	0.0	29,836,000	0.0	29,836,000
Total Category Changes	0.0	\$29,836,000	0.0	\$29,836,000	0.0	\$29,836,000
Program Changes						
5200 Instruction	0.0	29,836,000	0.0	29,836,000	0.0	29,836,000
5200010 School Apportionments	0.0	29,836,000	0.0	29,836,000	0.0	29,836,000
Total Program Changes	0.0	\$29,836,000	0.0	\$29,836,000	0.0	\$29,836,000
Fund Changes						
Amount Funded by 6100-670-0001-2015	0.0	29,836,000	0.0	29,836,000	0.0	29,836,000
Net Impact to Item	0.0	\$29,836,000	0.0	\$29,836,000	0.0	\$29,836,000

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

6100-672-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-512-BCP-BR-2015-MR

Provide Additional District LCFF Transition Funding

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase funding available for implementation of the district LCFF.		Decrease funding available for implementation of the district LCFF.		Decrease funding available for implementation of the district LCFF.	
	Amend trailer bill language to conform to this action.		Amend trailer bill language to conform to this action.		Amend trailer bill language to conform to this action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,127,255,000	0.0	1,945,969,000	0.0	1,945,969,000
Total Category Changes	0.0	\$2,127,255,000	0.0	\$1,945,969,000	0.0	\$1,945,969,000
Program Changes						
5200 Instruction	0.0	2,127,255,000	0.0	1,945,969,000	0.0	1,945,969,000
5200010 School Apportionments	0.0	2,127,255,000	0.0	1,945,969,000	0.0	1,945,969,000
Total Program Changes	0.0	\$2,127,255,000	0.0	\$1,945,969,000	0.0	\$1,945,969,000
Fund Changes						
Amount Funded by 6100-672-0001-2015	0.0	2,127,255,000	0.0	1,945,969,000	0.0	1,945,969,000
Net Impact to Item	0.0	\$2,127,255,000	0.0	\$1,945,969,000	0.0	\$1,945,969,000

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

6100-698-0342-1986
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-492-BCP-BR-2015-MR

Adjustment to State School Fund

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Adjust State School Fund transfer.		Adjust State School Fund transfer.		Adjust State School Fund transfer.	
Category Changes						
Grants and Subventions	0.0	-2,584,420,000	0.0	-2,675,221,000	0.0	-2,675,221,000
Total Category Changes	0.0	\$-2,584,420,000	0.0	\$-2,675,221,000	0.0	\$-2,675,221,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-2,584,420,000	0.0	-2,675,221,000	0.0	-2,675,221,000
Total Program Changes	0.0	\$-2,584,420,000	0.0	\$-2,675,221,000	0.0	\$-2,675,221,000
Fund Changes						
Amount Funded by 6100-698-0342-1986	0.0	-2,584,420,000	0.0	-2,675,221,000	0.0	-2,675,221,000
Net Impact to Item	0.0	\$-2,584,420,000	0.0	\$-2,675,221,000	0.0	\$-2,675,221,000

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

**6100-698-3207-2012
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-518-BCP-BR-2015-MR

EPA Revenue Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Revise Education Protection Account revenue estimates.	Approved as proposed.	Approved as proposed.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 466,362,000	0.0 466,362,000	0.0 466,362,000
Total Category Changes	0.0 \$466,362,000	0.0 \$466,362,000	0.0 \$466,362,000
Program Changes			
5200 Instruction	0.0 466,362,000	0.0 466,362,000	0.0 466,362,000
5200010 School Apportionments	0.0 466,362,000	0.0 466,362,000	0.0 466,362,000
Total Program Changes	0.0 \$466,362,000	0.0 \$466,362,000	0.0 \$466,362,000
Fund Changes			
Amount Funded by 6100-698-3207-2012	0.0 466,362,000	0.0 466,362,000	0.0 466,362,000
Net Impact to Item	0.0 \$466,362,000	0.0 \$466,362,000	0.0 \$466,362,000

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

6100-698-8080-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-535-BCP-BR-2015-MR

Reduce Proposition 39 Allocation for Energy Efficiency Grants

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust Proposition 39 transfer to CDE for Energy Efficiency Grants to reflect reduced revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
Total Category Changes	0.0	\$6,675,000	0.0	\$6,675,000	0.0	\$6,675,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
Total Program Changes	0.0	\$6,675,000	0.0	\$6,675,000	0.0	\$6,675,000
Fund Changes						
Amount Funded by 6100-698-8080-2015	0.0	6,675,000	0.0	6,675,000	0.0	6,675,000
Net Impact to Item	0.0	\$6,675,000	0.0	\$6,675,000	0.0	\$6,675,000

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

6100-795-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-373-BCP-BR-2015-MR

Add Funding for Outstanding Proposition 98 Mandate Debt

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add one-time funding for mandate backlog payment.	Add one-time funding for mandate backlog payment.	Add one-time funding for mandate backlog payment.
	Amend trailer bill to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	0	0.0
30,875,000			30,875,000
Total Category Changes	0.0	\$0	0.0
			\$30,875,000
Program Changes			
5240 State-Mandated Local Programs	0.0	0	0.0
30,875,000			30,875,000
5240010 K-12 Mandated Programs Block Grant	0.0	0	0.0
30,875,000			30,875,000
Total Program Changes	0.0	\$0	0.0
			\$30,875,000
Fund Changes			
Amount Funded by 6100-795-0001-2015	0.0	0	0.0
30,875,000			30,875,000
Net Impact to Item	0.0	\$0	0.0
			\$30,875,000

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

6120-011-0001-2015
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-001-BCP-BR-2015-A1

Adjustment for State Library Facility and Technology Support

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add funding for rent (\$278,000), and technology costs (\$43,000).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	321,000	0.0	321,000	0.0	321,000
Total Category Changes	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000
Program Changes						
5310 State Library Services	0.0	278,000	0.0	278,000	0.0	278,000
5314 Information Technology Services	0.0	43,000	0.0	43,000	0.0	43,000
Total Program Changes	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000
Fund Changes						
Amount Funded by 6120-011-0001-2015	0.0	321,000	0.0	321,000	0.0	321,000
Net Impact to Item	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000

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

6120-011-0001-2015
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-006-BCP-BR-2015-MR

Support for Preservation Activities

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Provide ongoing funding for personnel and one-time funding for equipment to improve preservation of historical items in the library's possession.	Approved as proposed.	Approved as proposed.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	2.0	103,000	2.0
Staff Benefits	0.0	48,000	0.0
Operating Expenses and Equipment	0.0	370,000	0.0
Total Category Changes	2.0	\$521,000	2.0
Program Changes			
5310 State Library Services	2.0	521,000	2.0
Total Program Changes	2.0	\$521,000	2.0
Fund Changes			
Amount Funded by 6120-011-0001-2015	2.0	521,000	2.0
Net Impact to Item	2.0	\$521,000	2.0

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

6120-011-0001-2015
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-008-BCP-BR-2015-MR

Support for California Public Library Broadband Project

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Provide support for a contract for administration of the California Public Library Broadband Project.						
Category Changes						
Grants and Subventions	0.0	225,000	0.0	0	0.0	0
Total Category Changes	0.0	\$225,000	0.0	\$0	0.0	\$0
Program Changes						
5312 Library Development Services	0.0	225,000	0.0	0	0.0	0
Total Program Changes	0.0	\$225,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6120-011-0001-2015	0.0	225,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$225,000	0.0	\$0	0.0	\$0

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

6120-213-0001-2015
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-005-BCP-BR-2015-MR

**Funding for Library Literacy and English Acquisition Services
Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Provide funding for the Literacy and English Acquisition Services Program.		Approved as proposed.		Approved as proposed.	
	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						
5312 Library Development Services	0.0	0	0.0	2,000,000	0.0	2,000,000
5905	0.0	2,000,000	0.0	0	0.0	0
5905050	0.0	2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6120-213-0001-2015	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**

6120-213-0001-2015
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-051-BCP-BR-2015-L

Funding for Online High School Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Provide funding on a one-time basis for a pilot of the Career Online High School program.		Provide funding on a one-time basis for a pilot of the Career Online High School 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						
5312 Library Development Services	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 6120-213-0001-2015	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**

6120-215-0001-2015
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-007-BCP-BR-2015-MR

Funding for Broadband Equipment Grants

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Provide funding, on a one-time basis, for grants to public libraries for broadband equipment.	Add one-time funds.	Add one-time funds.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,500,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$1,500,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5312 Library Development Services	0.0	1,500,000	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$1,500,000	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6120-215-0001-2015	0.0	1,500,000	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$4,000,000	0.0	\$4,000,000

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

6120-215-0001-2015
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-008-BCP-BR-2015-MR

Support for California Public Library Broadband Project

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Provide support for a contract for administration of the California Public Library Broadband Project.					
Category Changes						
Grants and Subventions	0.0	0	0.0	225,000	0.0	225,000
Total Category Changes	0.0	\$0	0.0	\$225,000	0.0	\$225,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	225,000	0.0	225,000
Total Program Changes	0.0	\$0	0.0	\$225,000	0.0	\$225,000
Fund Changes						
Amount Funded by 6120-215-0001-2015	0.0	0	0.0	225,000	0.0	225,000
Net Impact to Item	0.0	\$0	0.0	\$225,000	0.0	\$225,000

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

6300-603-0001-2000

PROP 98: N

6300-001-BBA-BR-2015-MR

DEPT: State Contributions to the State Teachers' Retirement System
LOCAL ASSISTANCE

Revised Creditable Compensation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase in the defined benefit, pre-1990 defined benefit, and SBMA payments due to a revised creditable compensation submitted by CalSTRS on April 3, 2015.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Staff Benefits	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
5350 Benefits Funding	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6300-603-0001-2000	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

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

6300-611-0001-1990

PROP 98: N

6300-001-BBA-BR-2015-MR

DEPT: State Contributions to the State Teachers' Retirement System
LOCAL ASSISTANCE

Revised Creditable Compensation

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase in the defined benefit, pre-1990 defined benefit, and SBMA payments due to a revised creditable compensation submitted by CalSTRS on April 3, 2015.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,305,000	0.0	2,305,000	0.0	2,305,000
Total Category Changes	0.0	\$2,305,000	0.0	\$2,305,000	0.0	\$2,305,000
Program Changes						
5355 Supplemental Benefits Maintenance Account	0.0	2,305,000	0.0	2,305,000	0.0	2,305,000
Total Program Changes	0.0	\$2,305,000	0.0	\$2,305,000	0.0	\$2,305,000
Fund Changes						
Amount Funded by 6300-611-0001-1990	0.0	2,305,000	0.0	2,305,000	0.0	2,305,000
Net Impact to Item	0.0	\$2,305,000	0.0	\$2,305,000	0.0	\$2,305,000

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

6305-612-0001-1991
PROP 98: N

DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE

6305-001-BBA-BR-2015-MR

Revised Creditable Compensation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS on April 3, 2015.	Approved as Proposed.	Approved as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-1,164,000	0.0	-1,164,000	0.0	-1,164,000
Total Category Changes	0.0	-\$1,164,000	0.0	-\$1,164,000	0.0	-\$1,164,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,164,000	0.0	-1,164,000	0.0	-1,164,000
Total Program Changes	0.0	-\$1,164,000	0.0	-\$1,164,000	0.0	-\$1,164,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-1,164,000	0.0	-1,164,000	0.0	-1,164,000
Net Impact to Item	0.0	-\$1,164,000	0.0	-\$1,164,000	0.0	-\$1,164,000

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

6360-001-0407-2015
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-001-BCP-BR-2015-A1

Add One-time Reimbursement Carryover for CEEDAR

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add one-time reimbursement carryover for the Collaboration for Effective Educator Development Accountability and Reform (CEEDAR) project to develop a credential program to prepare a teacher candidate concurrently for a special education and a general education credential.	Approved as Proposed	Approved as Proposed
	Add provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	80,000	0.0
Unclassified Expenditures	0.0	0	0.0
Total Category Changes	0.0	\$80,000	0.0
			Whole Dollars
Program Changes			
5380 Standards for Preparation & Licensing of Teachers	0.0	80,000	0.0
5380020 Professional Services	0.0	80,000	0.0
Total Program Changes	0.0	\$80,000	0.0
Fund Changes			
Amount Funded by 6360-001-0407-2015	0.0	80,000	0.0
Reimbursements to 5380 Standards for Preparation & Licensing of Teachers	0.0	-80,000	0.0
Net Impact to Item	0.0	\$0	0.0

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

6360-001-0407-2015
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-003-BCP-BR-2015-MR

**Correct the Distribution of Administration and Distributed
Administration**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Correct the distribution of administration and distributed administration across schedules. Specifically, for Item 6360-001-0407, decrease Schedule (1) by \$465,000, increase Schedule (3) by \$179,000, and increase Schedule (4) by \$286,000. Additionally, for Item 6360-001-0408, decrease Schedule (1) by \$124,000, increase Schedule (2) by \$48,000, and increase Schedule (3) by \$76,000.	Approved as proposed.	Approved as proposed.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
5380029 Professional Practices	0.0	286,000	0.0
5380020 Professional Services	0.0	179,000	0.0
5380013 Certification	0.0	-465,000	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 6360-001-0407-2015	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

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

6360-001-0407-2015
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-004-BCP-BR-2015-MR

**Add Teacher Credentials Fund to Support Commission Core
Mission Activities**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase Teacher Credentials Fund to support core mission activities.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
Total Category Changes	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000
Program Changes						
5380 Standards for Preparation & Licensing of Teachers	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
5380029 Professional Practices	0.0	3,906,000	0.0	3,906,000	0.0	3,906,000
5380013 Certification	0.0	333,000	0.0	333,000	0.0	333,000
5380020 Professional Services	0.0	261,000	0.0	261,000	0.0	261,000
Total Program Changes	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000
Fund Changes						
Amount Funded by 6360-001-0407-2015	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
Net Impact to Item	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000

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

6360-001-0407-2015
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-006-BCP-BR-2015-L

**Revise Provisional Language for Report on Beginning Teacher
Induction**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Amend provisional language to require additional information in the report on beginning teacher induction.		Amend provisional language to require additional information in the report on beginning teacher induction.	

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

6360-001-0408-2015
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-003-BCP-BR-2015-MR

**Correct the Distribution of Administration and Distributed
Administration**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Correct the distribution of administration and distributed administration across schedules. Specifically, for Item 6360-001-0407, decrease Schedule (1) by \$465,000, increase Schedule (3) by \$179,000, and increase Schedule (4) by \$286,000. Additionally, for Item 6360-001-0408, decrease Schedule (1) by \$124,000, increase Schedule (2) by \$48,000, and increase Schedule (3) by \$76,000.	Approved as proposed.	Approved as proposed.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
5380020 Professional Services	0.0	48,000	0.0
5380013 Certification	0.0	-124,000	0.0
5380029 Professional Practices	0.0	76,000	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 6360-001-0408-2015	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

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

6396-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-K-12
STATE OPERATIONS

6396-501-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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-51,972,317	0.0	-51,972,317	0.0	-51,972,317
Debt Service - Interest		(-51,972,317)		(-51,972,317)		(-51,972,317)
Total Category Changes	0.0	\$-51,972,317	0.0	\$-51,972,317	0.0	\$-51,972,317
Total Category Changes		\$(-51,972,317)		\$(-51,972,317)		\$(-51,972,317)
Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	-51,972,317	0.0	-51,972,317	0.0	-51,972,317
5400 GO Bonds - Debt Service - K-12	0.0	(-51,972,317)	0.0	(-51,972,317)	0.0	(-51,972,317)
Total Program Changes	0.0	\$-51,972,317	0.0	\$-51,972,317	0.0	\$-51,972,317
Total Program Changes		\$(-51,972,317)		\$(-51,972,317)		\$(-51,972,317)
Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	-51,972,317	0.0	-51,972,317	0.0	-51,972,317
Amount Funded by 6396-501-0001-1987		(-51,972,317)		(-51,972,317)		(-51,972,317)
Net Impact to Item	0.0	\$-51,972,317	0.0	\$-51,972,317	0.0	\$-51,972,317
Net Impact to Item		\$(-51,972,317)		\$(-51,972,317)		\$(-51,972,317)

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

6440-001-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-036-BCP-BR-2015-MR

Amend Provisional Language in Item 6440-001-0001

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Amend provisional language to remove Provision 2.	Amend provisional language to authorize the Director of Finance to increase this appropriation by \$25,000,000 if the Regents demonstrate that the university will enroll 5,000 more resident undergraduate students; require the Regents to consider compensation of state officials when considering compensation for university executives; require the university to report on use of funds for targeted support services; require the university to post additional detail regarding employee compensation; and require the university to report on funds available for instruction.	Amend provisional language to authorize the Director of Finance to increase this appropriation by \$25,000,000 if the Regents demonstrate that the university will enroll 5,000 more resident undergraduate students; require the Regents to consider compensation of state officials when considering compensation for university executives; require the university to report on use of funds for targeted support services; require the university to post additional detail regarding employee compensation; and require the university to report on funds available for instruction.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

6440-001-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-040-BCP-BR-2015-L

Add Funding and Related Earmark for UC Labor Centers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add funding. Furthermore, add provisional language requiring the university to use \$6,000,000 for the labor centers at the Berkeley and Los Angeles campuses. (The earmark includes funds already appropriated to the university.)		Add funding. Furthermore, add provisional language requiring the university to use \$6,000,000 for the labor centers at the Berkeley and Los Angeles campuses. (The earmark includes funds already appropriated to the university.)	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5440 Support	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2015	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

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

6440-001-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-041-BCP-BR-2015-L

Add Provision Related to California DREAM Loan Program

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 this appropriation includes funds for the California DREAM Loan Program.		Add provisional language specifying that this appropriation includes funds for the California DREAM Loan Program.	

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

6440-001-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-042-BCP-BR-2015-L

**Add Funding and Related Earmark for Grants to Marine Mammal
Stranding Networks**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add one-time funding, with provisional language requiring the university to allocate those funds to the Wildlife Health Center at the Davis campus to administer grants to local marine mammal stranding networks.		Add one-time funding, with provisional language requiring the university to allocate those funds to the Wildlife Health Center at the Davis campus to administer grants to local marine mammal stranding networks.	
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						
5440 Support	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 6440-001-0001-2015	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**

6440-001-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-043-BCP-BR-2015-L

Add Provision Related to School of Medicine at Merced Campus

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Add provisional language requiring the university to continue planning for a School of Medicine at the Merced campus and reiterating that the university may allocate up to \$1,000,000 for those purposes.		Add provisional language requiring the university to continue planning for a School of Medicine at the Merced campus and reiterating that the university may allocate up to \$1,000,000 for those purposes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6440-001-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-044-BCP-BR-2015-L

Add Earmark for Statewide Database

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Add provisional language requiring the university to allocate \$770,000 from this appropriation for the Statewide Database.		Add provisional language requiring the university to allocate \$770,000 from this appropriation for the Statewide Database.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6440-001-0234-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-035-BBA-BR-2015-MR

Adjust Expenditures for Tobacco-Related Disease Research

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	Adjust expenditures to reflect available resources in the account.	Approved as proposed.		Approved as proposed.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
Total Category Changes	0.0	-\$1,661,000	0.0	-\$1,661,000	0.0	-\$1,661,000
Program Changes						
5440 Support	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
Total Program Changes	0.0	-\$1,661,000	0.0	-\$1,661,000	0.0	-\$1,661,000
Fund Changes						
Amount Funded by 6440-001-0234-2015	0.0	-1,661,000	0.0	-1,661,000	0.0	-1,661,000
Net Impact to Item	0.0	-\$1,661,000	0.0	-\$1,661,000	0.0	-\$1,661,000

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

6440-001-0308-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-033-BCP-BR-2015-MR

Add Funding for Earthquake Engineering Research

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Create appropriation for the unencumbered balance in the Earthquake Risk Reduction Fund.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	431,000	0.0	431,000	0.0	431,000
Total Category Changes	0.0	\$431,000	0.0	\$431,000	0.0	\$431,000
Program Changes						
5440 Support	0.0	431,000	0.0	431,000	0.0	431,000
Total Program Changes	0.0	\$431,000	0.0	\$431,000	0.0	\$431,000
Fund Changes						
Amount Funded by 6440-001-0308-2015	0.0	431,000	0.0	431,000	0.0	431,000
Net Impact to Item	0.0	\$431,000	0.0	\$431,000	0.0	\$431,000

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

6440-004-0001-2015
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-038-BCP-BR-2015-MR

Add Funding for UC Retirement Liabilities

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide funding for UC retirement liabilities, with a condition that UC adopt a pension program for new employees that caps pensionable earnings using the same calculation established in the Public Employees' Pension Reform Act of 2013.	Add provisional language to specify that funds are for the unfunded liabilities of the University of California Retirement Plan and that this appropriation does not constitute a future obligation.	Add provisional language to specify that funds are for the unfunded liabilities of the University of California Retirement Plan and that this appropriation does not constitute a future obligation.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Staff Benefits	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
5440 Support	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6440-004-0001-2015	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

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

**6600-301-0660-2015
PROP 98: N**

**DEPT: Hastings College of the Law
CAPITAL OUTLAY**

6600-901-CO-BR-2015-M1

Revising Item 6600-301-0660 to add Budget Bill Language

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final	
		Positions	Whole Dollars	Positions	Whole Dollars
	Revise Item 6600-301-0660 to add Budget Bill Language to (1) establish appropriation availability until June 30, 2018, (2) shift procurement method to Design/Build, (3) accept private donations and institutional funds, (4) and provide the Legislature with a project update and 30-day review period prior to the commencement of construction activities.				

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

6610-001-0001-2015
PROP 98: N

**DEPT: California State University
STATE OPERATIONS**

6610-017-BCP-BR-2015-MR

Adjustment to Base Resources

	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	38,000,000	0.0	97,000,000	0.0	97,000,000
Total Category Changes	0.0	\$38,000,000	0.0	\$97,000,000	0.0	\$97,000,000
Program Changes						
5560 Support	0.0	38,000,000	0.0	97,000,000	0.0	97,000,000
Total Program Changes	0.0	\$38,000,000	0.0	\$97,000,000	0.0	\$97,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2015	0.0	38,000,000	0.0	97,000,000	0.0	97,000,000
Net Impact to Item	0.0	\$38,000,000	0.0	\$97,000,000	0.0	\$97,000,000

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

6610-001-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-019-BCP-BR-2015-L

Enrollment Target

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add provisional language specifying the Legislature's goal that the university increase enrollment by 10,400 full-time equivalent students above 2014-15 levels.		Add provisional language specifying the Legislature's goal that the university increase enrollment by 10,400 full-time equivalent students above 2014-15 levels.		Add provisional language specifying the Legislature's goal that the university increase enrollment by 10,400 full-time equivalent students above 2014-15 levels.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6610-001-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-020-BCP-BR-2015-L

Earmark for Student Support and Completion Initiatives

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Add provisional language requiring the university to use funds from this appropriation on student support and completion initiatives, including at least \$11 million for support of an increase in the number of tenure-track faculty.		Add provisional language requiring the university to use funds from this appropriation on student support and completion initiatives, including at least \$11 million for support of an increase in the number of tenure-track faculty.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

**6610-001-0001-2015
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-022-BCP-BR-2015-L

Provision Related to California DREAM Loan Program

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 this appropriation includes funds for the California DREAM Loan Program.				Add provisional language specifying that this appropriation includes funds for the California DREAM Loan Program.	

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

6610-001-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-025-BCP-BR-2015-L

Provision Related to Channel Islands Engineering Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Add provisional language requiring the university to continue planning for an engineering program at the Channel Islands campus and reiterating that the university may use up to \$500,000 from this appropriation for those purposes.		Add provisional language requiring the university to continue planning for an engineering program at the Channel Islands campus and reiterating that the university may use up to \$500,000 from this appropriation for those purposes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

**6610-001-0001-2015
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-029-BCP-BR-2015-L

Report Regarding Graduation Rates

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add provisional language requiring the university to report on factors that impact graduation rates.		Add provisional language requiring the university to report on factors that impact graduation rates.	

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

6610-001-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-030-BCP-BR-2015-L

**Augmentation and Related Earmark for the Mervyn Dymally
African American Political and Economic Institute**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Add funding, with provisional language requiring university to use those funds to support the Mervyn Dymally African American Political and Economic Institute.		Add funding, with provisional language requiring university to use those funds to support the Mervyn Dymally African American Political and Economic Institute.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
5560 Support	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 6610-001-0001-2015	0.0	0	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$0	0.0	\$250,000	0.0	\$250,000

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

6610-001-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-031-BCP-BR-2015-L

Augmentation and Related Earmark for Outreach Related to Loan Assumptions for Teachers

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Add funding, with provisional language requiring those funds to be allocated to campus financial aid offices and teacher education programs to increase awareness of state and federal loan assumption programs for teachers.		Add funding, with provisional language requiring those funds to be allocated to campus financial aid offices and teacher education programs to increase awareness of state and federal loan assumption programs for teachers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2015	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**

6610-001-3228-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-018-BCP-BR-2015-MR

Cap and Trade Expenditure Plan - CSU Energy Projects

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduce GHG emissions by funding energy projects.			Denied the request, which will be considered in a separate process.		Denied the request, which will be considered in a separate process.	
Category Changes						
Operating Expenses and Equipment	0.0	35,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$35,000,000	0.0	\$0	0.0	\$0
Program Changes						
5560 Support	0.0	35,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$35,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6610-001-3228-2015	0.0	35,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$35,000,000	0.0	\$0	0.0	\$0

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

6610-002-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-026-BCP-BR-2015-L

**Schedule for Allocation of Center for California Studies
Resources**

Summary:

**May Revision
Finance Final**

**Enactment
Conference Public**

**Enactment
Finance Final**

Add schedule specifying the
funds allocated to particular
center programs.

Add schedule specifying the
funds allocated to particular
center programs.

Positions

Whole Dollars

Positions

Whole Dollars

Positions

Whole Dollars

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

6610-002-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-027-BCP-BR-2015-L

**Adjustment for Center for California Studies Employee
Compensation**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Adjust funding for employee compensation at the Center for California Studies.		Adjust funding for employee compensation at the Center for California Studies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$0	0.0	\$20,000	0.0	\$20,000
Program Changes						
5560 Support	0.0	0	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$0	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 6610-002-0001-2015	0.0	0	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$0	0.0	\$20,000	0.0	\$20,000

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

6610-002-0001-2015
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-028-BCP-BR-2015-L

Adjustment for Center for California Studies Operations

	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	0	0.0	480,000	0.0	480,000
Total Category Changes	0.0	\$0	0.0	\$480,000	0.0	\$480,000
Program Changes						
5560 Support	0.0	0	0.0	480,000	0.0	480,000
Total Program Changes	0.0	\$0	0.0	\$480,000	0.0	\$480,000
Fund Changes						
Amount Funded by 6610-002-0001-2015	0.0	0	0.0	480,000	0.0	480,000
Net Impact to Item	0.0	\$0	0.0	\$480,000	0.0	\$480,000

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

6610-301-0668-2013
PROP 98: N

DEPT: California State University
CAPITAL OUTLAY

6610-902-CO-BR-2015-M1

0000458 - California State University, Pomona: Administration
Replacement Building

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust expenditures to reflect reappropriation of the working drawings and construction phases of the California State University: Pomona – Administration Building Replacement project. See related issues 902 and 904 Item 6610-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	74,970,000	0.0	74,970,000	0.0	74,970,000
Total Category Changes	0.0	\$74,970,000	0.0	\$74,970,000	0.0	\$74,970,000
Program Changes						
5525 Capital Outlay	0.0	74,970,000	0.0	74,970,000	0.0	74,970,000
Total Program Changes	0.0	\$74,970,000	0.0	\$74,970,000	0.0	\$74,970,000
Project Changes						
0000458 Pomona: Administration Replacement Building	0.0	74,970,000	0.0	74,970,000	0.0	74,970,000
Total Project Changes	0.0	\$74,970,000	0.0	\$74,970,000	0.0	\$74,970,000
Fund Changes						
Amount Funded by 6610-301-0668-2013	0.0	74,970,000	0.0	74,970,000	0.0	74,970,000
Net Impact to Item	0.0	\$74,970,000	0.0	\$74,970,000	0.0	\$74,970,000

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

6610-301-6048-2012
PROP 98: N

DEPT: California State University
CAPITAL OUTLAY

6610-903-CO-BR-2015-M1

0000444 - California State University, Los Angeles:
Administration Seismic Upgrade

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjust expenditures to reflect reappropriation of the working drawings and construction phases of the California State University: Los Angeles – Administration Building Seismic Upgrade project. See related issues 903 and 905 Item 6610-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,592,000	0.0	5,592,000	0.0	5,592,000
Total Category Changes	0.0	\$5,592,000	0.0	\$5,592,000	0.0	\$5,592,000
Program Changes						
5525 Capital Outlay	0.0	5,592,000	0.0	5,592,000	0.0	5,592,000
Total Program Changes	0.0	\$5,592,000	0.0	\$5,592,000	0.0	\$5,592,000
Project Changes						
0000444 Los Angeles: Administration Seismic Upgrade	0.0	5,592,000	0.0	5,592,000	0.0	5,592,000
Total Project Changes	0.0	\$5,592,000	0.0	\$5,592,000	0.0	\$5,592,000
Fund Changes						
Amount Funded by 6610-301-6048-2012	0.0	5,592,000	0.0	5,592,000	0.0	5,592,000
Net Impact to Item	0.0	\$5,592,000	0.0	\$5,592,000	0.0	\$5,592,000

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

6610-491-Fund-2015
PROP 98: N

DEPT: California State University

6610-904-CO-BR-2015-M1

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
	Add item to reflect reappropriation of the working drawings and construction phases of the California State University: Pomona – Administration Building Replacement project. See related issues 902 and 904 Item 6610-491.					

Department of Finance
2015-16
Final Change Book

6610-491-Fund-2015
PROP 98: N

DEPT: California State University

6610-905-CO-BR-2015-M1

Language Only - Various Projects: Reappropriations

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Add item to reflect reappropriation of the working drawings and construction phases of the California State University: Los Angeles – Administration Building Seismic Upgrade project. See related issues 903 and 905 Item 6610-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6610-510-0001-2015
PROP 98: N

**DEPT: California State University
STATE OPERATIONS**

6610-024-BCP-BR-2015-L

Funding for Eligibility Study

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Add one-time funding for use pursuant to legislation enacted in the 2015-16 Regular Session of the Legislature related to a study of those eligible for admission to the University of California and the California State University.		Add one-time funding for use pursuant to legislation enacted in the 2015-16 Regular Session of the Legislature related to a study of those eligible for admission to the University of California and the California State University.	
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						
5560 Support	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 6610-510-0001-2015	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**

6645-001-0001-2015
PROP 98: N

DEPT: CSU Health Benefits for Retired Annuitants
STATE OPERATIONS

6645-003-BBA-BR-2015-MR

Health Care Premium Increase for CSU Retired Annuitants

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust expenditures to reflect revised estimates of medical premium increases. Premiums are projected to increase 8 percent.	Approved as proposed.	Approved as proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,648,000	0.0	3,648,000	0.0	3,648,000
Total Category Changes	0.0	\$3,648,000	0.0	\$3,648,000	0.0	\$3,648,000
Program Changes						
5660 Health Benefits for CSU Retired Annuitants	0.0	3,648,000	0.0	3,648,000	0.0	3,648,000
Total Program Changes	0.0	\$3,648,000	0.0	\$3,648,000	0.0	\$3,648,000
Fund Changes						
Amount Funded by 6645-001-0001-2015	0.0	3,648,000	0.0	3,648,000	0.0	3,648,000
Net Impact to Item	0.0	\$3,648,000	0.0	\$3,648,000	0.0	\$3,648,000

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

6870-001-0001-2015
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
STATE OPERATIONS

6870-001-BCP-BR-2015-MR

Operational and Oversight Workload

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide \$340,000 General Fund and six positions for the Chancellor's Office to continue its transformative shift toward assisting districts improve student success and student outcomes, and disseminating effective practices to community college districts.	Approved as Proposed	Approved as Proposed
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	6.0	221,000	6.0
Staff Benefits	0.0	101,000	0.0
Operating Expenses and Equipment	0.0	18,000	0.0
Total Category Changes	6.0	\$340,000	6.0
Program Changes			
5670 Apportionments	2.0	111,000	2.0
5670015 Apportionments	2.0	111,000	2.0
5675 Special Services and Operations	4.0	229,000	4.0
5675043 Student Services Administration	1.0	61,000	1.0
5675125 Curriculum Standards and Instructional Service	1.0	60,000	1.0
5675135 MIS and Operations Unit	1.0	61,000	1.0
5675107 Vocational Education	1.0	47,000	1.0
Total Program Changes	6.0	\$340,000	6.0
Fund Changes			
Amount Funded by 6870-001-0001-2015	6.0	340,000	6.0
Net Impact to Item	6.0	\$340,000	6.0

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-003-BCP-BR-2015-MR

Remove One-Time Technology Infrastructure Funding

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust the telecommunications and technology infrastructure program to reflect the removal of one-time technology infrastructure funding.		Approved as Proposed		Approved as Proposed	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
Total Category Changes	0.0	-\$1,400,000	0.0	-\$1,400,000	0.0	-\$1,400,000
Program Changes						
5675 Special Services and Operations	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
5675099 Telecommunications and Technology Infrastructure	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
Total Program Changes	0.0	-\$1,400,000	0.0	-\$1,400,000	0.0	-\$1,400,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
Net Impact to Item	0.0	-\$1,400,000	0.0	-\$1,400,000	0.0	-\$1,400,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-004-BCP-BR-2015-MR

Revise Other Base Revenue Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust community college apportionments to reflect various technical base adjustments.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	14,246,000	0.0	14,246,000	0.0	14,246,000
Total Category Changes	0.0	\$14,246,000	0.0	\$14,246,000	0.0	\$14,246,000
Program Changes						
5670 Apportionments	0.0	14,246,000	0.0	14,246,000	0.0	14,246,000
5670015 Apportionments	0.0	14,246,000	0.0	14,246,000	0.0	14,246,000
Total Program Changes	0.0	\$14,246,000	0.0	\$14,246,000	0.0	\$14,246,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	14,246,000	0.0	14,246,000	0.0	14,246,000
Net Impact to Item	0.0	\$14,246,000	0.0	\$14,246,000	0.0	\$14,246,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-005-BCP-BR-2015-MR

Reflect Stability Restoration Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust community college apportionment funding to reflect stability restoration enrollment funding.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	41,884,000	0.0	41,884,000	0.0	41,884,000
Total Category Changes	0.0	\$41,884,000	0.0	\$41,884,000	0.0	\$41,884,000
Program Changes						
5670 Apportionments	0.0	41,884,000	0.0	41,884,000	0.0	41,884,000
5670015 Apportionments	0.0	41,884,000	0.0	41,884,000	0.0	41,884,000
Total Program Changes	0.0	\$41,884,000	0.0	\$41,884,000	0.0	\$41,884,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	41,884,000	0.0	41,884,000	0.0	41,884,000
Net Impact to Item	0.0	\$41,884,000	0.0	\$41,884,000	0.0	\$41,884,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-006-BCP-BR-2015-MR

Revise Enrollment Growth Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust community college apportionment funding to reflect enrollment growth of 3 percent.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
49,719,000	49,719,000	49,719,000	49,719,000
Total Category Changes	0.0	0.0	0.0
	\$49,719,000	\$49,719,000	\$49,719,000
Program Changes			
5670 Apportionments	0.0	0.0	0.0
49,719,000	49,719,000	49,719,000	49,719,000
5670015 Apportionments	0.0	0.0	0.0
49,719,000	49,719,000	49,719,000	49,719,000
Total Program Changes	0.0	0.0	0.0
	\$49,719,000	\$49,719,000	\$49,719,000
Fund Changes			
Amount Funded by 6870-101-0001-2015	0.0	0.0	0.0
49,719,000	49,719,000	49,719,000	49,719,000
Net Impact to Item	0.0	0.0	0.0
	\$49,719,000	\$49,719,000	\$49,719,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-007-BCP-BR-2015-MR

Revise Community College Apportionments Cost-of-Living
Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust community college apportionment funding to reflect a cost-of-living adjustment of 1.02%.		Approved as Proposed		Approved as Proposed	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,334,000	0.0	-31,334,000	0.0	-31,334,000
Total Category Changes	0.0	\$-31,334,000	0.0	\$-31,334,000	0.0	\$-31,334,000
Program Changes						
5670 Apportionments	0.0	-31,334,000	0.0	-31,334,000	0.0	-31,334,000
5670015 Apportionments	0.0	-31,334,000	0.0	-31,334,000	0.0	-31,334,000
Total Program Changes	0.0	\$-31,334,000	0.0	\$-31,334,000	0.0	\$-31,334,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	-31,334,000	0.0	-31,334,000	0.0	-31,334,000
Net Impact to Item	0.0	\$-31,334,000	0.0	\$-31,334,000	0.0	\$-31,334,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-008-BCP-BR-2015-MR

Revise CDCP Course Rate Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust community college apportionment funding to reflect updated estimates of the career development and college preparation course rate adjustment adopted as part of the 2014-15 Budget.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	474,000	0.0	474,000	0.0	474,000
Total Category Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Program Changes						
5670 Apportionments	0.0	474,000	0.0	474,000	0.0	474,000
5670015 Apportionments	0.0	474,000	0.0	474,000	0.0	474,000
Total Program Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	474,000	0.0	474,000	0.0	474,000
Net Impact to Item	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-009-BCP-BR-2015-MR

Revise Operating Cost Funding Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase community college base allocation apportionments to reflect increased operating costs.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
141,692,000	141,692,000	141,692,000	141,692,000
Total Category Changes	0.0	0.0	0.0
	\$141,692,000	\$141,692,000	\$141,692,000
Program Changes			
5670 Apportionments	0.0	0.0	0.0
141,692,000	141,692,000	141,692,000	141,692,000
5670015 Apportionments	0.0	0.0	0.0
141,692,000	141,692,000	141,692,000	141,692,000
Total Program Changes	0.0	0.0	0.0
	\$141,692,000	\$141,692,000	\$141,692,000
Fund Changes			
Amount Funded by 6870-101-0001-2015	0.0	0.0	0.0
141,692,000	141,692,000	141,692,000	141,692,000
Net Impact to Item	0.0	0.0	0.0
	\$141,692,000	\$141,692,000	\$141,692,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-010-BCP-BR-2015-MR

Revise Offsetting Student Fee Revenues

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust community college apportionment funding to reflect a decrease in offsetting student fee revenues.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
Total Category Changes	0.0	\$7,385,000	0.0	\$7,385,000	0.0	\$7,385,000
Program Changes						
5670 Apportionments	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
5670015 Apportionments	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
Total Program Changes	0.0	\$7,385,000	0.0	\$7,385,000	0.0	\$7,385,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
Net Impact to Item	0.0	\$7,385,000	0.0	\$7,385,000	0.0	\$7,385,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-011-BCP-BR-2015-MR

Revise Net Offsetting Property Tax Revenues

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust community college apportionment funding to reflect revised offsetting property tax revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-156,115,000	0.0	-156,115,000	0.0	-156,115,000
Total Category Changes	0.0	-\$156,115,000	0.0	-\$156,115,000	0.0	-\$156,115,000
Program Changes						
5670 Apportionments	0.0	-156,115,000	0.0	-156,115,000	0.0	-156,115,000
5670015 Apportionments	0.0	-156,115,000	0.0	-156,115,000	0.0	-156,115,000
Total Program Changes	0.0	-\$156,115,000	0.0	-\$156,115,000	0.0	-\$156,115,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	-156,115,000	0.0	-156,115,000	0.0	-156,115,000
Net Impact to Item	0.0	-\$156,115,000	0.0	-\$156,115,000	0.0	-\$156,115,000

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

6870-101-0001-2015
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-017-BCP-BR-2015-MR

Financial Aid Administration Per Unit Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase Financial Aid Administration program funding to reflect an increase in the number of units waived.	Approved as Proposed	Approved as Proposed
	Amend provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
650,000	650,000	650,000	650,000
Total Category Changes	0.0	0.0	0.0
	\$650,000	\$650,000	\$650,000
Program Changes			
5675 Special Services and Operations	0.0	0.0	0.0
650,000	650,000	650,000	650,000
5675019 Student Financial Aid Administration	0.0	0.0	0.0
650,000	650,000	650,000	650,000
Total Program Changes	0.0	0.0	0.0
	\$650,000	\$650,000	\$650,000
Fund Changes			
Amount Funded by 6870-101-0001-2015	0.0	0.0	0.0
650,000	650,000	650,000	650,000
Net Impact to Item	0.0	0.0	0.0
	\$650,000	\$650,000	\$650,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-018-BCP-BR-2015-MR

Financial Aid Administration 2% of Waived Fees Adjustment

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Increase Financial Aid Administration program funding to reflect an increase in waived fees.		Approved as Proposed		Approved as Proposed	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	656,000	0.0	656,000	0.0	656,000
Total Category Changes	0.0	\$656,000	0.0	\$656,000	0.0	\$656,000
Program Changes						
5675 Special Services and Operations	0.0	656,000	0.0	656,000	0.0	656,000
5675019 Student Financial Aid Administration	0.0	656,000	0.0	656,000	0.0	656,000
Total Program Changes	0.0	\$656,000	0.0	\$656,000	0.0	\$656,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	656,000	0.0	656,000	0.0	656,000
Net Impact to Item	0.0	\$656,000	0.0	\$656,000	0.0	\$656,000

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

6870-101-0001-2015
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-021-BCP-BR-2015-MR

Augmentation to Increase the Proportion of Full-Time Faculty

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust community college apportionment funding to increase the proportion of community college full-time faculty.	Reduce funding by \$12.7 million and amend provisional language to adjust the funding thresholds between quintiles. Add provisional language to state legislative intent that funds not used to hire full-time faculty be used on full-time or part-time faculty to improve student success. Add provisional language to clarify that as a result of adjustments included in this item no district's faculty obligation number will be adjusted to be in excess 75%. Add supplemental reporting language requiring the Chancellor's Office to provide recommendations on improving the Faculty Obligation Number process.	Reduce funding by \$12.7 million and amend provisional language to adjust the funding thresholds between quintiles. Add provisional language to state legislative intent that funds not used to hire full-time faculty be used on full-time or part-time faculty to improve student success. Add provisional language to clarify that as a result of adjustments included in this item no district's faculty obligation number will be adjusted to be in excess 75%. Add supplemental reporting language requiring the Chancellor's Office to provide recommendations on improving the Faculty Obligation Number process.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	75,000,000	0.0	62,320,000	0.0	62,320,000
Total Category Changes	0.0	\$75,000,000	0.0	\$62,320,000	0.0	\$62,320,000
Program Changes						
5670 Apportionments	0.0	75,000,000	0.0	62,320,000	0.0	62,320,000
5670015 Apportionments	0.0	75,000,000	0.0	62,320,000	0.0	62,320,000
Total Program Changes	0.0	\$75,000,000	0.0	\$62,320,000	0.0	\$62,320,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-021-BCP-BR-2015-MR

Augmentation to Increase the Proportion of Full-Time Faculty

Fund Changes	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Amount Funded by 6870-101-0001-2015	0.0	75,000,000	0.0	62,320,000	0.0	62,320,000
Net Impact to Item	0.0	\$75,000,000	0.0	\$62,320,000	0.0	\$62,320,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-022-BCP-BR-2015-MR

One-Time Physical Plant and Instructional Support Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide one-time funding for deferred maintenance and instructional equipment.	Approved as Proposed	Approved as Proposed
	Add provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
			Whole Dollars
Category Changes			Positions
Grants and Subventions	0.0	100,000,000	0.0
Total Category Changes	0.0	\$100,000,000	0.0
Program Changes			Whole Dollars
5675 Special Services and Operations	0.0	100,000,000	0.0
5675133 Physical Plant and Instructional Support	0.0	100,000,000	0.0
Total Program Changes	0.0	\$100,000,000	0.0
Fund Changes			Positions
Amount Funded by 6870-101-0001-2015	0.0	100,000,000	0.0
Net Impact to Item	0.0	\$100,000,000	0.0

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-023-BCP-BR-2015-MR

Cost-of-Living Adjustment for Disabled Student Programs and Services

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Provide the Disabled Student Programs and Services program a 1.02% cost-of-living adjustment.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Total Category Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Program Changes						
5675 Special Services and Operations	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
5675027 Disabled Students	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Total Program Changes	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	1,165,000	0.0	1,165,000	0.0	1,165,000
Net Impact to Item	0.0	\$1,165,000	0.0	\$1,165,000	0.0	\$1,165,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-024-BCP-BR-2015-MR

Cost-of-Living Adjustment for Extended Opportunity Programs
and Services

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Provide the Extended Opportunity Programs and Services program a 1.02% cost- of-living adjustment.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	904,000	0.0	904,000	0.0	904,000
Total Category Changes	0.0	\$904,000	0.0	\$904,000	0.0	\$904,000
Program Changes						
5675 Special Services and Operations	0.0	904,000	0.0	904,000	0.0	904,000
5675023 Extended Opportunity Programs and Services	0.0	904,000	0.0	904,000	0.0	904,000
Total Program Changes	0.0	\$904,000	0.0	\$904,000	0.0	\$904,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	904,000	0.0	904,000	0.0	904,000
Net Impact to Item	0.0	\$904,000	0.0	\$904,000	0.0	\$904,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-025-BCP-BR-2015-MR

Cost-of-Living Adjustment for CalWORKs Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Provide the Student Services for CalWORKS Recipients program a 1.02% cost-of-living adjustment.		Approved as Proposed
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Grants and Subventions	0.0	352,000	0.0
Total Category Changes	0.0	\$352,000	0.0
Program Changes			
5675 Special Services and Operations	0.0	352,000	0.0
5675031 Student Services for CalWORKs Recipients	0.0	352,000	0.0
Total Program Changes	0.0	\$352,000	0.0
Fund Changes			
Amount Funded by 6870-101-0001-2015	0.0	352,000	0.0
Net Impact to Item	0.0	\$352,000	0.0

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-026-BCP-BR-2015-MR

Cost-of-Living Adjustment for Campus Childcare Tax Bailout
Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Provide the Campus Childcare Tax Bailout program a 1.02% cost-of-living adjustment.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5675 Special Services and Operations	0.0	34,000	0.0	34,000	0.0	34,000
5675150 Campus Childcare Tax Bailout	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 6870-101-0001-2015	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**

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-027-BCP-BR-2015-MR

Revise Institutional Effectiveness Program Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase funding to support the development and dissemination of effective practices, professional development, and technical assistance.	Amend provisional language to specify that institutional effectiveness funding is available for encumbrance for 3 years and that the Chancellor's Office shall find at least \$5 million in district match funding for incarcerated education, and to clarify that education for the incarcerated includes currently incarcerated inmates in jails or prisons, and formerly incarcerated inmates.	Amend provisional language to specify that institutional effectiveness funding is available for encumbrance for 3 years and that the Chancellor's Office shall find at least \$5 million in district match funding for incarcerated education, and to clarify that education for the incarcerated includes currently incarcerated inmates in jails or prisons, and formerly incarcerated inmates.
	Amend provisional language to conform to this action.		
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	15,000,000	0.0
Total Category Changes	0.0	\$15,000,000	0.0
Program Changes			
5675 Special Services and Operations	0.0	15,000,000	0.0
5675039 Student Success and Support Program	0.0	15,000,000	0.0
Total Program Changes	0.0	\$15,000,000	0.0
Fund Changes			
Amount Funded by 6870-101-0001-2015	0.0	15,000,000	0.0
Net Impact to Item	0.0	\$15,000,000	0.0

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

6870-101-0001-2015
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-028-BCP-BR-2015-MR

Revise Student Equity Plan Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase student equity plan funding to bolster efforts to close student achievement gaps. Further, amend provisional language to implement the terms of Chapter 771 of the Statutes of 2014 (SB 1023-pertaining to foster youth) within student equity funding.	Deny the \$15 million augmentation and further reduce funding by an additional \$15 million.	Deny \$15 million augmentation and further reduce funding by an additional \$15 million.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	15,000,000	0.0
Grants and Subventions - Governmental		(15,000,000)	-15,000,000
Total Category Changes	0.0	\$15,000,000	0.0
Total Category Changes		\$(15,000,000)	\$(0)
Program Changes			
5675 Special Services and Operations	0.0	15,000,000	0.0
5675039 Student Success and Support Program	0.0	15,000,000	-15,000,000
5675 Special Services and Operations	0.0	(15,000,000)	(0)
5675039 Student Success and Support Program	0.0	(15,000,000)	(0)
Total Program Changes	0.0	\$15,000,000	0.0
Total Program Changes		\$(15,000,000)	\$(0)
Fund Changes			
Amount Funded by 6870-101-0001-2015	0.0	15,000,000	0.0
Amount Funded by 6870-101-0001-2015		(15,000,000)	-15,000,000
Net Impact to Item	0.0	\$15,000,000	0.0
Net Impact to Item		\$(15,000,000)	\$(0)

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-033-BCP-BR-2015-MR

Revise 2015-16 Net Offsetting Education Protection Account
Revenues

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase 2015-16 community college apportionment funding to reflect a decrease in net offsetting education protection account revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	58,165,000	0.0	58,165,000	0.0	58,165,000
Total Category Changes	0.0	\$58,165,000	0.0	\$58,165,000	0.0	\$58,165,000
Program Changes						
5670 Apportionments	0.0	58,165,000	0.0	58,165,000	0.0	58,165,000
5670015 Apportionments	0.0	58,165,000	0.0	58,165,000	0.0	58,165,000
Total Program Changes	0.0	\$58,165,000	0.0	\$58,165,000	0.0	\$58,165,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	58,165,000	0.0	58,165,000	0.0	58,165,000
Net Impact to Item	0.0	\$58,165,000	0.0	\$58,165,000	0.0	\$58,165,000

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

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-301-BCP-BR-2015-L

**Increase the Extended Opportunity Programs and Services
Program**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Increase funding for the Extended Opportunity Programs and Services Program to restore the program to its pre-recession funding level.		Increase funding for the Extended Opportunity Programs and Services Program to restore the program to its pre-recession funding level.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	33,680,000	0.0	33,680,000
Total Category Changes	0.0	\$0	0.0	\$33,680,000	0.0	\$33,680,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	33,680,000	0.0	33,680,000
5675023 Extended Opportunity Programs and Services	0.0	0	0.0	33,680,000	0.0	33,680,000
Total Program Changes	0.0	\$0	0.0	\$33,680,000	0.0	\$33,680,000
Fund Changes						
Amount Funded by 6870-101-0001-2015	0.0	0	0.0	33,680,000	0.0	33,680,000
Net Impact to Item	0.0	\$0	0.0	\$33,680,000	0.0	\$33,680,000

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

6870-101-0001-2015
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-306-BCP-BR-2015-L

Increase the Student Financial Aid Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Augment the Student Financial Aid Program to refelct a one-time allocation of \$3.0 million to support the administration of Cal Grant B Access Award distributions to students pursuant to item 6870-102-0001.			
			Augment the Student Financial Aid Program to refelct a one-time allocation of \$3.0 million to support the administration of Cal Grant B Access Award distributions to students pursuant to item 6870-102-0001.			
Category Changes						
Grants and Subventions	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						
5675 Special Services and Operations	0.0	0	0.0	3,000,000	0.0	3,000,000
5675019 Student Financial Aid Administration	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 6870-101-0001-2015	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**

6870-101-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-307-BCP-BR-2015-L

Amend Provisional Language Implementing Chapter 771 of the Statutes of 2014 (SB 1023) Related to Postsecondary Education for Foster Youth.

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
		Amend provisional language to clarify that up to \$15 million of the Student Equity Program shall be prioritized to implement Chapter 771 Statutes of 2014.		Amend provisional language to clarify that up to \$15 million of the Student Equity Program shall be prioritized to implement Chapter 771 Statutes of 2014.		Amend provisional language to clarify that up to \$15 million of the Student Equity Program shall be prioritized to implement Chapter 771 Statutes of 2014.
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6870-102-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-300-BCP-BR-2015-L

Cal Grant B Access Awards for Community College Students

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Add item to augment Cal Grant B Access Awards for community college students taking more than 12 units. Add conforming provisional language.		Add item to augment Cal Grant B Access Awards for community college students taking more than 12 units. Add conforming provisional language.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	39,000,000	0.0	39,000,000
Total Category Changes	0.0	\$0	0.0	\$39,000,000	0.0	\$39,000,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	39,000,000	0.0	39,000,000
5675019 Student Financial Aid Administration	0.0	0	0.0	39,000,000	0.0	39,000,000
Total Program Changes	0.0	\$0	0.0	\$39,000,000	0.0	\$39,000,000
Fund Changes						
Amount Funded by 6870-102-0001-2015	0.0	0	0.0	39,000,000	0.0	39,000,000
Net Impact to Item	0.0	\$0	0.0	\$39,000,000	0.0	\$39,000,000

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

6870-139-8080-2015
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-019-BCP-BR-2015-MR

Revise Proposition 39 Clean Energy Apportionment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Decrease Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-825,000	0.0	-825,000	0.0	-825,000
Total Category Changes	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000
Program Changes						
5670 Apportionments	0.0	-825,000	0.0	-825,000	0.0	-825,000
5670015 Apportionments	0.0	-825,000	0.0	-825,000	0.0	-825,000
Total Program Changes	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000
Fund Changes						
Amount Funded by 6870-139-8080-2015	0.0	-825,000	0.0	-825,000	0.0	-825,000
Net Impact to Item	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000

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

6870-202-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-202-BCP-BR-2015-MR

Shift Funding for the College Planning and Preparation Website

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Shift funding for the Student Friendly Services program from the community college budget to the Department of Education's budget.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Category Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Program Changes						
5675 Special Services and Operations	0.0	-500,000	0.0	-500,000	0.0	-500,000
5675099 Telecommunications and Technology Infrastructure	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Program Changes	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000
Fund Changes						
Amount Funded by 6870-202-0001-2015	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$-500,000	0.0	\$-500,000	0.0	\$-500,000

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

6870-296-0001-2015
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-002-BCP-BR-2015-MR

Adjust Mandate Block Grant Funding

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Revise Mandate Block Grant funding to reflect a decrease in the number of estimated full-time equivalent students.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Category Changes			
Grants and Subventions	0.0 -691,000	0.0 -691,000	0.0 -691,000
Total Category Changes	0.0 \$-691,000	0.0 \$-691,000	0.0 \$-691,000
Program Changes			
5685 Mandates	0.0 -691,000	0.0 -691,000	0.0 -691,000
5685010 Mandates	0.0 -691,000	0.0 -691,000	0.0 -691,000
Total Program Changes	0.0 \$-691,000	0.0 \$-691,000	0.0 \$-691,000
Fund Changes			
Amount Funded by 6870-296-0001-2015	0.0 -691,000	0.0 -691,000	0.0 -691,000
Net Impact to Item	0.0 \$-691,000	0.0 \$-691,000	0.0 \$-691,000

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

6870-301-6049-2014
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY

6870-909-CO-BR-2015-A1

0000507 - El Camino CCD, El Camino College Compton Center,
Instructional Building Replacement - COBCP Reappropriation
Adjustment - W

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust expenditures to reflect reappropriation of working drawings funds for the El Camino CCD, El Camino College Compton Center, Instructional Building Replacement Project. See related issue 908, 4440-491.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	559,000	0.0	559,000	0.0	559,000
Total Category Changes	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000
Program Changes						
5680 Capital Outlay	0.0	559,000	0.0	559,000	0.0	559,000
Total Program Changes	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000
Project Changes						
0000507 El Camino College: Compton Center Instructional Bldg 1 Replacement	0.0	559,000	0.0	559,000	0.0	559,000
Total Project Changes	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000
Fund Changes						
Amount Funded by 6870-301-6049-2014	0.0	559,000	0.0	559,000	0.0	559,000
Net Impact to Item	0.0	\$559,000	0.0	\$559,000	0.0	\$559,000

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

6870-491-Fund-2015
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-908-CO-BR-2015-A1

Language Only Item - 0000507 - El Camino CCD, El Camino College Compton Center, Instructional Building Replacement - COBCP Extension of Liquidation - W

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final	
	Add Item to reappropriate the working drawings phase for the El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement Project. See related issue 909 Item 6870-491.				
	Positions Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

6870-492-Fund-2015
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-910-CO-BR-2015-A1

Language Only Item - 0000530 - LA CCD, Los Angeles Mission College, Media Arts Center - COBCP - C

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 for construction phase of the LA CCD, Los Angeles Mission College, Media Arts Center Project through June 30, 2017. See Item 6870-492.		

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

6870-601-0986-2015
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-034-BCP-BR-2015-MR

Revise Informational Offsetting Property Tax

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust the offsetting property tax item to reflect revised property tax estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	156,115,000	0.0	156,115,000	0.0	156,115,000
Total Category Changes	0.0	\$156,115,000	0.0	\$156,115,000	0.0	\$156,115,000
Program Changes						
5670 Apportionments	0.0	156,115,000	0.0	156,115,000	0.0	156,115,000
5670015 Apportionments	0.0	156,115,000	0.0	156,115,000	0.0	156,115,000
Total Program Changes	0.0	\$156,115,000	0.0	\$156,115,000	0.0	\$156,115,000
Fund Changes						
Amount Funded by 6870-601-0986-2015	0.0	156,115,000	0.0	156,115,000	0.0	156,115,000
Net Impact to Item	0.0	\$156,115,000	0.0	\$156,115,000	0.0	\$156,115,000

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

6870-601-0992-2015
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-035-BCP-BR-2015-MR

Revise Estimate of Offsetting Student Fee Revenue

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Reflect revised estimates of offsetting student fee revenue.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,385,000	0.0	-7,385,000	0.0	-7,385,000
Total Category Changes	0.0	-\$7,385,000	0.0	-\$7,385,000	0.0	-\$7,385,000
Program Changes						
5670 Apportionments	0.0	-7,385,000	0.0	-7,385,000	0.0	-7,385,000
5670015 Apportionments	0.0	-7,385,000	0.0	-7,385,000	0.0	-7,385,000
Total Program Changes	0.0	-\$7,385,000	0.0	-\$7,385,000	0.0	-\$7,385,000
Fund Changes						
Amount Funded by 6870-601-0992-2015	0.0	-7,385,000	0.0	-7,385,000	0.0	-7,385,000
Net Impact to Item	0.0	-\$7,385,000	0.0	-\$7,385,000	0.0	-\$7,385,000

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

6870-601-3207-2012
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-033-BCP-BR-2015-MR

Revise 2015-16 Net Offsetting Education Protection Account
Revenues

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase 2015-16 community college apportionment funding to reflect a decrease in net offsetting education protection account revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
Total Category Changes	0.0	-\$-58,250,000	0.0	-\$-58,250,000	0.0	-\$-58,250,000
Program Changes						
5670 Apportionments	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
5670015 Apportionments	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
Total Program Changes	0.0	-\$-58,250,000	0.0	-\$-58,250,000	0.0	-\$-58,250,000
Fund Changes						
Amount Funded by 6870-601-3207-2012	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
Net Impact to Item	0.0	-\$-58,250,000	0.0	-\$-58,250,000	0.0	-\$-58,250,000

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

6870-610-0001-2012
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-033-BCP-BR-2015-MR

Revise 2015-16 Net Offsetting Education Protection Account
Revenues

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase 2015-16 community college apportionment funding to reflect a decrease in net offsetting education protection account revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
Total Category Changes	0.0	-\$-58,250,000	0.0	-\$-58,250,000	0.0	-\$-58,250,000
Program Changes						
5670 Apportionments	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
5670015 Apportionments	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
Total Program Changes	0.0	-\$-58,250,000	0.0	-\$-58,250,000	0.0	-\$-58,250,000
Fund Changes						
Amount Funded by 6870-610-0001-2012	0.0	-58,250,000	0.0	-58,250,000	0.0	-58,250,000
Net Impact to Item	0.0	-\$-58,250,000	0.0	-\$-58,250,000	0.0	-\$-58,250,000

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

6870-610-0342-1976
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-036-BCP-BR-2015-MR

Revise Estimate of State School Fund Pass-through

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Revise estimate of State School Fund pass-through.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-192,414,000	0.0	-192,414,000	0.0	-192,414,000
Total Category Changes	0.0	-\$-192,414,000	0.0	-\$-192,414,000	0.0	-\$-192,414,000
Program Changes						
5670 Apportionments	0.0	-192,414,000	0.0	-192,414,000	0.0	-192,414,000
5670015 Apportionments	0.0	-192,414,000	0.0	-192,414,000	0.0	-192,414,000
Total Program Changes	0.0	-\$-192,414,000	0.0	-\$-192,414,000	0.0	-\$-192,414,000
Fund Changes						
Amount Funded by 6870-610-0342-1976	0.0	-192,414,000	0.0	-192,414,000	0.0	-192,414,000
Net Impact to Item	0.0	-\$-192,414,000	0.0	-\$-192,414,000	0.0	-\$-192,414,000

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

6870-639-0001-2015
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-019-BCP-BR-2015-MR

Revise Proposition 39 Clean Energy Apportionment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Decrease Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-825,000	0.0	-825,000	0.0	-825,000
Total Category Changes	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000
Program Changes						
5670 Apportionments	0.0	-825,000	0.0	-825,000	0.0	-825,000
5670015 Apportionments	0.0	-825,000	0.0	-825,000	0.0	-825,000
Total Program Changes	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000
Fund Changes						
Amount Funded by 6870-639-0001-2015	0.0	-825,000	0.0	-825,000	0.0	-825,000
Net Impact to Item	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000

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

6870-698-0342-1976
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-036-BCP-BR-2015-MR

Revise Estimate of State School Fund Pass-through

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Revise estimate of State School Fund pass-through.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	192,414,000	0.0	192,414,000	0.0	192,414,000
Total Category Changes	0.0	\$192,414,000	0.0	\$192,414,000	0.0	\$192,414,000
Program Changes						
5670 Apportionments	0.0	192,414,000	0.0	192,414,000	0.0	192,414,000
5670015 Apportionments	0.0	192,414,000	0.0	192,414,000	0.0	192,414,000
Total Program Changes	0.0	\$192,414,000	0.0	\$192,414,000	0.0	\$192,414,000
Fund Changes						
Amount Funded by 6870-698-0342-1976	0.0	192,414,000	0.0	192,414,000	0.0	192,414,000
Net Impact to Item	0.0	\$192,414,000	0.0	\$192,414,000	0.0	\$192,414,000

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

6870-698-3207-2012
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-033-BCP-BR-2015-MR

Revise 2015-16 Net Offsetting Education Protection Account
Revenues

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Increase 2015-16 community college apportionment funding to reflect a decrease in net offsetting education protection account revenue estimates.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	58,250,000	0.0	58,250,000	0.0	58,250,000
Total Category Changes	0.0	\$58,250,000	0.0	\$58,250,000	0.0	\$58,250,000
Program Changes						
5670 Apportionments	0.0	58,250,000	0.0	58,250,000	0.0	58,250,000
5670015 Apportionments	0.0	58,250,000	0.0	58,250,000	0.0	58,250,000
Total Program Changes	0.0	\$58,250,000	0.0	\$58,250,000	0.0	\$58,250,000
Fund Changes						
Amount Funded by 6870-698-3207-2012	0.0	58,250,000	0.0	58,250,000	0.0	58,250,000
Net Impact to Item	0.0	\$58,250,000	0.0	\$58,250,000	0.0	\$58,250,000

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

6870-698-8080-2013
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE

6870-019-BCP-BR-2015-MR

Revise Proposition 39 Clean Energy Apportionment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Decrease Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	825,000	0.0	825,000	0.0	825,000
Total Category Changes	0.0	\$825,000	0.0	\$825,000	0.0	\$825,000
Program Changes						
5670 Apportionments	0.0	825,000	0.0	825,000	0.0	825,000
5670015 Apportionments	0.0	825,000	0.0	825,000	0.0	825,000
Total Program Changes	0.0	\$825,000	0.0	\$825,000	0.0	\$825,000
Fund Changes						
Amount Funded by 6870-698-8080-2013	0.0	825,000	0.0	825,000	0.0	825,000
Net Impact to Item	0.0	\$825,000	0.0	\$825,000	0.0	\$825,000

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

6870-796-0001-2015
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges
LOCAL ASSISTANCE**

6870-020-BCP-BR-2015-MR

Revise Mandate Debt Payments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Increase funding to pay mandate debt on a per full-time equivalent student basis.	Revise mandate debt payments.	Revise mandate debt payments.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-8,000,000	0.0	-8,000,000
Total Category Changes	0.0	\$0	0.0	-\$8,000,000	0.0	-\$8,000,000
Program Changes						
5685 Mandates	0.0	0	0.0	-8,000,000	0.0	-8,000,000
5685010 Mandates	0.0	0	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes	0.0	\$0	0.0	-\$8,000,000	0.0	-\$8,000,000
Fund Changes						
Amount Funded by 6870-796-0001-2015	0.0	0	0.0	-8,000,000	0.0	-8,000,000
Net Impact to Item	0.0	\$0	0.0	-\$8,000,000	0.0	-\$8,000,000

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

6874-502-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed-CC
STATE OPERATIONS

6874-502-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.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-706,828	0.0	-706,828	0.0	-706,828
Total Category Changes	0.0	\$-706,828	0.0	\$-706,828	0.0	\$-706,828
Program Changes						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-706,828	0.0	-706,828	0.0	-706,828
Total Program Changes	0.0	\$-706,828	0.0	\$-706,828	0.0	\$-706,828
Fund Changes						
Amount Funded by 6874-502-0001-1987	0.0	-706,828	0.0	-706,828	0.0	-706,828
Net Impact to Item	0.0	\$-706,828	0.0	\$-706,828	0.0	\$-706,828

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

6878-602-0001-1989
PROP 98: N

**DEPT: Retirement Costs-Higher Education--Community Colleges
LOCAL ASSISTANCE**

6878-001-BBA-BR-2015-MR

Revised Creditable Compensation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS on April 3, 2015.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Staff Benefits	0.0	0.0	0.0
	1,164,000	1,164,000	1,164,000
Total Category Changes	0.0	0.0	0.0
	\$1,164,000	\$1,164,000	\$1,164,000
Program Changes			
9990 Unscheduled Items of Appropriation	0.0	0.0	0.0
	1,164,000	1,164,000	1,164,000
Total Program Changes	0.0	0.0	0.0
	\$1,164,000	\$1,164,000	\$1,164,000
Fund Changes			
Amount Funded by 6878-602-0001-1989	0.0	0.0	0.0
	1,164,000	1,164,000	1,164,000
Net Impact to Item	0.0	0.0	0.0
	\$1,164,000	\$1,164,000	\$1,164,000

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

6910-101-0001-2015
PROP 98: N

DEPT: Awards for Innovation in Higher Education
LOCAL ASSISTANCE

6910-004-BCP-BR-2015-MR

Technical Amendments to Provisional Language

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Make technical amendments to provisional language.			Denied the proposal.		Denied the proposal.	

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

6910-102-0001-2015
PROP 98: Y

DEPT: Awards for Innovation in Higher Education
LOCAL ASSISTANCE

6910-005-BCP-BR-2015-MR

Funding for Awards to Community Colleges

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Provide funding for awards to community colleges.	Denied the proposal.	Denied the proposal.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Program Changes						
5810 Awards for Innovation in Higher Education	0.0	25,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6910-102-0001-2015	0.0	25,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$25,000,000	0.0	\$0	0.0	\$0

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

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-010-BBA-BR-2015-MR

Adjust Expenditures for APLE Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Adjust expenditures to reflect revised caseload estimates for the Assumption Program of Loans for Education.	Approved as proposed.	Approved as proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-399,000	0.0	-399,000	0.0	-399,000
Total Category Changes	0.0	\$-399,000	0.0	\$-399,000	0.0	\$-399,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-399,000	0.0	-399,000	0.0	-399,000
Total Program Changes	0.0	\$-399,000	0.0	\$-399,000	0.0	\$-399,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	-399,000	0.0	-399,000	0.0	-399,000
Net Impact to Item	0.0	\$-399,000	0.0	\$-399,000	0.0	\$-399,000

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

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-013-BBA-BR-2015-MR

Adjust TANF Reimbursement for Cal Grant Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust the amount of federal Temporary Assistance for Needy Families (TANF) reimbursements used to offset General Fund costs for the Cal Grant program.		Conform to legislative actions.		Conform to legislative actions.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	247,326,000	0.0	234,577,000	0.0	234,577,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$247,326,000	0.0	\$234,577,000	0.0	\$234,577,000
Program Changes						
5755 Financial Aid Grants Program	0.0	247,326,000	0.0	234,577,000	0.0	234,577,000
Total Program Changes	0.0	\$247,326,000	0.0	\$234,577,000	0.0	\$234,577,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	247,326,000	0.0	234,577,000	0.0	234,577,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-247,326,000	0.0	-234,577,000	0.0	-234,577,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-014-BBA-BR-2015-MR

Adjust Expenditures to Reflect TANF Reimbursement

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjust the amount of federal Temporary Assistance for Needy Families (TANF) reimbursements used to offset General Fund costs for the Cal Grant program.		Conform to legislative actions.		Conform to legislative actions.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-247,326,000	0.0	-234,577,000	0.0	-234,577,000
Total Category Changes	0.0	\$-247,326,000	0.0	\$-234,577,000	0.0	\$-234,577,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-247,326,000	0.0	-234,577,000	0.0	-234,577,000
Total Program Changes	0.0	\$-247,326,000	0.0	\$-234,577,000	0.0	\$-234,577,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	-247,326,000	0.0	-234,577,000	0.0	-234,577,000
Net Impact to Item	0.0	\$-247,326,000	0.0	\$-234,577,000	0.0	\$-234,577,000

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

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-015-BBA-BR-2015-MR

Adjust Expenditures for LEPD Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust expenditures to reflect revised caseload estimates for the Law Enforcement Personnel Dependents Grant Program.		Approved as proposed.		Approved as proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
5755 Financial Aid Grants Program	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

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

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-029-ECP-BR-2015-MR

Adjust Expenditures for Cal Grant Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust expenditures to reflect revised caseload estimates for the Cal Grant program.		Adjust expenditures to reflect revised caseload estimates for the Cal Grant program.		Adjust expenditures to reflect revised caseload estimates for the Cal Grant program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-42,228,000	0.0	-38,228,000	0.0	-38,228,000
Total Category Changes	0.0	\$-42,228,000	0.0	\$-38,228,000	0.0	\$-38,228,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-42,228,000	0.0	-38,228,000	0.0	-38,228,000
Total Program Changes	0.0	\$-42,228,000	0.0	\$-38,228,000	0.0	\$-38,228,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	-42,228,000	0.0	-38,228,000	0.0	-38,228,000
Net Impact to Item	0.0	\$-42,228,000	0.0	\$-38,228,000	0.0	\$-38,228,000

**Department of Finance
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Final Change Book**

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-050-BCP-BR-2015-L

Increase Private Nonprofit Cal Grant Award Level

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Provide funding to delay reduction to the Cal Grant tuition award for students who attend WASC-accredited private institutions.		Provide funding to delay reduction to the Cal Grant tuition award for students who attend WASC-accredited private institutions.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,100,000	0.0	9,100,000
Total Category Changes	0.0	\$0	0.0	\$9,100,000	0.0	\$9,100,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	9,100,000	0.0	9,100,000
Total Program Changes	0.0	\$0	0.0	\$9,100,000	0.0	\$9,100,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	0	0.0	9,100,000	0.0	9,100,000
Net Impact to Item	0.0	\$0	0.0	\$9,100,000	0.0	\$9,100,000

**Department of Finance
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Final Change Book**

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-051-BCP-BR-2015-L

Increase Funding for Competitive Cal Grant Awards

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	8,000,000	0.0	8,000,000
Total Category Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Program Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	0	0.0	8,000,000	0.0	8,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000

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

6980-101-0001-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-052-BCP-BR-2015-L

Adjust Appropriation for Middle Class Scholarship Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Adjust the appropriation for the Middle Class Scholarship Program.		Adjust the appropriation for the Middle Class Scholarship Program.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-70,000,000	0.0	-70,000,000
Total Category Changes	0.0	\$0	0.0	-\$70,000,000	0.0	-\$70,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	-70,000,000	0.0	-70,000,000
Total Program Changes	0.0	\$0	0.0	-\$70,000,000	0.0	-\$70,000,000
Fund Changes						
Amount Funded by 6980-101-0001-2015	0.0	0	0.0	-70,000,000	0.0	-70,000,000
Net Impact to Item	0.0	\$0	0.0	-\$70,000,000	0.0	-\$70,000,000

**Department of Finance
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Final Change Book**

6980-101-3263-2015
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-010-BCP-BR-2015-MR

Supplement the Cal Grant B Access Award

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add appropriation to supplement the Cal Grant B Access Award pursuant to Chapter 363, Statutes of 2014 (SB 174).	Approved as proposed.	Approved as proposed.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	1,918,000	0.0
Total Category Changes	0.0	\$1,918,000	0.0
Program Changes			
5755 Financial Aid Grants Program	0.0	1,918,000	0.0
Total Program Changes	0.0	\$1,918,000	0.0
Fund Changes			
Amount Funded by 6980-101-3263-2015	0.0	1,918,000	0.0
Net Impact to Item	0.0	\$1,918,000	0.0

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

7100-001-0001-2014
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust resources to reflect federal funding reductions and natural workload reductions due to an improving economy and shift operational funding from the General Fund to two special funds. These changes will allow EDD to maintain current service levels in the Unemployment Insurance Program.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-173.5	-14,293,000	-173.5	-14,293,000	-173.5	-14,293,000
Staff Benefits	0.0	-7,433,000	0.0	-7,433,000	0.0	-7,433,000
Total Category Changes	-173.5	\$-21,726,000	-173.5	\$-21,726,000	-173.5	\$-21,726,000
Program Changes						
5910 Tax Collections & Benefit Payments	-173.5	-21,726,000	-173.5	0	-173.5	0
5920 Unemployment Insurance Program	0.0	0	0.0	-21,726,000	0.0	-21,726,000
Total Program Changes	-173.5	\$-21,726,000	-173.5	\$-21,726,000	-173.5	\$-21,726,000
Fund Changes						
Amount Funded by 7100-001-0001-2014	-173.5	-21,726,000	-173.5	-21,726,000	-173.5	-21,726,000
Net Impact to Item	-173.5	\$-21,726,000	-173.5	\$-21,726,000	-173.5	\$-21,726,000

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

7100-001-0001-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust resources to reflect federal funding reductions and natural workload reductions due to an improving economy and shift operational funding from the General Fund to two special funds. These changes will allow EDD to maintain current service levels in the Unemployment Insurance Program.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-148.0	-12,246,000	-148.0	-12,246,000	-148.0	-12,246,000
Staff Benefits	0.0	-6,962,000	0.0	-6,962,000	0.0	-6,962,000
Total Category Changes	-148.0	\$-19,208,000	-148.0	\$-19,208,000	-148.0	\$-19,208,000
Program Changes						
5920 Unemployment Insurance Program	-148.0	-18,022,000	-148.0	-18,022,000	-148.0	-18,022,000
5930 Tax Program	0.0	-1,186,000	0.0	-1,186,000	0.0	-1,186,000
Total Program Changes	-148.0	\$-19,208,000	-148.0	\$-19,208,000	-148.0	\$-19,208,000
Fund Changes						
Amount Funded by 7100-001-0001-2015	-148.0	-19,208,000	-148.0	-19,208,000	-148.0	-19,208,000
Net Impact to Item	-148.0	\$-19,208,000	-148.0	\$-19,208,000	-148.0	\$-19,208,000

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

7100-001-0184-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust resources to reflect federal funding reductions and natural workload reductions due to an improving economy and shift operational funding from the General Fund to two special funds. These changes will allow EDD to maintain current service levels in the Unemployment Insurance Program.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	215.5	18,037,000	215.5	18,037,000	215.5	18,037,000
Staff Benefits	0.0	9,797,000	0.0	9,797,000	0.0	9,797,000
Total Category Changes	215.5	\$27,834,000	215.5	\$27,834,000	215.5	\$27,834,000
Program Changes						
5920 Unemployment Insurance Program	215.5	27,834,000	215.5	27,834,000	215.5	27,834,000
Total Program Changes	215.5	\$27,834,000	215.5	\$27,834,000	215.5	\$27,834,000
Fund Changes						
Amount Funded by 7100-001-0184-2015	215.5	27,834,000	215.5	27,834,000	215.5	27,834,000
Net Impact to Item	215.5	\$27,834,000	215.5	\$27,834,000	215.5	\$27,834,000

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

7100-001-0185-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust resources to reflect federal funding reductions and natural workload reductions due to an improving economy and shift operational funding from the General Fund to two special funds. These changes will allow EDD to maintain current service levels in the Unemployment Insurance Program.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	106.0	106.0	106.0
Staff Benefits	0.0	0.0	0.0
Total Category Changes	106.0	106.0	106.0
	\$14,000,000	\$14,000,000	\$14,000,000
Program Changes			
5920 Unemployment Insurance Program	106.0	106.0	106.0
Total Program Changes	106.0	106.0	106.0
	\$14,000,000	\$14,000,000	\$14,000,000
Fund Changes			
Amount Funded by 7100-001-0185-2015	106.0	106.0	106.0
Net Impact to Item	106.0	106.0	106.0
	\$14,000,000	\$14,000,000	\$14,000,000

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

**7100-001-0588-2015
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-046-BBA-BR-2015-L

Paid Family Leave Outreach Program

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
				The Legislature approved Budget Bill Language to add up to \$1 million Unemployment Compensation Disability Fund for the Paid Family Leave Outreach program if additional need can be documented.				Veto of Budget Bill Language.

**Department of Finance
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Final Change Book**

7100-001-0869-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-228-BBA-BR-2015-MR

Adjustment per Item 7100-001-0869, Provision 2

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustments to reflect an increase in Workforce Investment Opportunity Act discretionary funds from 8.75 percent to 10 percent of the federal allotment.	Approved as Proposed.	Approved as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,102,000	0.0	1,102,000	0.0	1,102,000
Staff Benefits	0.0	693,000	0.0	693,000	0.0	693,000
Operating Expenses and Equipment	0.0	516,000	0.0	516,000	0.0	516,000
Grants and Subventions	0.0	15,466,000	0.0	15,466,000	0.0	15,466,000
Total Category Changes	0.0	\$17,777,000	0.0	\$17,777,000	0.0	\$17,777,000
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	17,777,000	0.0	17,777,000	0.0	17,777,000
5940010 WIOA Administration and Program Services	0.0	2,311,000	0.0	2,311,000	0.0	2,311,000
5940046 WIOA Rapid Response Activities	0.0	-804,000	0.0	-804,000	0.0	-804,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	16,270,000	0.0	16,270,000	0.0	16,270,000
Total Program Changes	0.0	\$17,777,000	0.0	\$17,777,000	0.0	\$17,777,000
Fund Changes						
Amount Funded by 7100-001-0869-2015	0.0	17,777,000	0.0	17,777,000	0.0	17,777,000
Net Impact to Item	0.0	\$17,777,000	0.0	\$17,777,000	0.0	\$17,777,000

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

7100-001-0870-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Adjust resources to reflect federal funding reductions and natural workload reductions due to an improving economy and shift operational funding from the General Fund to two special funds. These changes will allow EDD to maintain current service levels in the Unemployment Insurance Program.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-48.1	-3,047,000	-48.1	-3,047,000	-48.1	-3,047,000
Staff Benefits	0.0	-1,920,000	0.0	-1,920,000	0.0	-1,920,000
Operating Expenses and Equipment	0.0	-3,967,000	0.0	-3,967,000	0.0	-3,967,000
Total Category Changes	-48.1	\$-8,934,000	-48.1	\$-8,934,000	-48.1	\$-8,934,000
Program Changes						
5915 California Unemployment Insurance Appeals Board	-6.1	-935,000	-6.1	-935,000	-6.1	-935,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	-6.1	-935,000	-6.1	-935,000	-6.1	-935,000
5920 Unemployment Insurance Program	-42.0	-7,999,000	-42.0	-7,999,000	-42.0	-7,999,000
Total Program Changes	-48.1	\$-8,934,000	-48.1	\$-8,934,000	-48.1	\$-8,934,000
Fund Changes						
Amount Funded by 7100-001-0870-2015	-48.1	-8,934,000	-48.1	-8,934,000	-48.1	-8,934,000
Net Impact to Item	-48.1	\$-8,934,000	-48.1	\$-8,934,000	-48.1	\$-8,934,000

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

7100-001-3259-2015
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-045-BBA-BR-2015-L

Recidivism Reduction Workforce Training

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
		<p>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, \$1.5 million is allocated to the Employment Development Department for the Supervised Population Workforce Training Grant Program (including Budget Bill language).</p> <p>See related Issue 045 in Items 0250-101-3259, 5225-001-3259, and 5227-101-3259 and related Issues 028 and 029 in Item 5225-001-3259.</p>	<p>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, \$1.5 million is allocated to the Employment Development Department for the Supervised Population Workforce Training Grant Program (including Budget Bill language).</p> <p>See related Issue 045 in Items 0250-101-3259, 5225-001-3259, and 5227-101-3259 and related Issues 028 and 029 in Item 5225-001-3259.</p>
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
		Positions	Whole Dollars
		0.0	1,500,000
		0.0	\$1,500,000
		Positions	Whole Dollars
		0.0	1,500,000
		0.0	\$1,500,000

**Department of Finance
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Final Change Book**

7100-001-3259-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-045-BBA-BR-2015-L

Recidivism Reduction Workforce Training

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Program Changes						
5900 Employment and Employment Related Services	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 7100-001-3259-2015	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
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Final Change Book**

7100-002-0001-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-202-BCP-BR-2015-MR

Unemployment Insurance Loan Interest Rate Reduction

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Reduce the interest payment on the federal Unemployment Insurance loan from \$184.4 million to \$174.5 million based on the updated federal interest rate and unemployment rate forecast.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-9,868,000	0.0	-9,868,000	0.0	-9,868,000
Total Category Changes	0.0	\$-9,868,000	0.0	\$-9,868,000	0.0	\$-9,868,000
Program Changes						
5920 Unemployment Insurance Program	0.0	-9,868,000	0.0	-9,868,000	0.0	-9,868,000
Total Program Changes	0.0	\$-9,868,000	0.0	\$-9,868,000	0.0	\$-9,868,000
Fund Changes						
Amount Funded by 7100-002-0001-2015	0.0	-9,868,000	0.0	-9,868,000	0.0	-9,868,000
Net Impact to Item	0.0	\$-9,868,000	0.0	\$-9,868,000	0.0	\$-9,868,000

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

7100-011-0890-2015
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust resources to reflect federal funding reductions and natural workload reductions due to an improving economy and shift operational funding from the General Fund to two special funds. These changes will allow EDD to maintain current service levels in the Unemployment Insurance Program.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Grants and Subventions - Governmental	(-8,934,000)	(-8,934,000)	(-8,934,000)
Total Category Changes	0.0	0.0	0.0
Total Category Changes	\$(-8,934,000)	\$(-8,934,000)	\$(-8,934,000)
Program Changes			
5915 California Unemployment Insurance Appeals Board	0.0	0.0	0.0
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	0.0	0.0
5920 Unemployment Insurance Program	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Total Program Changes	\$(-8,934,000)	\$(-8,934,000)	\$(-8,934,000)
Fund Changes			
Amount Funded by 7100-011-0890-2015	(-8,934,000)	(-8,934,000)	(-8,934,000)
Net Impact to Item	0.0	0.0	0.0
	\$0	\$0	\$0

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

**7100-011-0890-2015
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-201-BCP-BR-2015-MR

Unemployment Insurance Program Administration Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Net Impact to Item	\$(-8,934,000)	\$(-8,934,000)	\$(-8,934,000)

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

7100-021-0890-2015
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-228-BBA-BR-2015-MR

Adjustment per Item 7100-001-0869, Provision 2

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustments to reflect an increase in Workforce Investment Opportunity Act discretionary funds from 8.75 percent to 10 percent of the federal allotment.	Approved as Proposed.	Approved as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Grants and Subventions - Governmental		(17,777,000)		(17,777,000)		(17,777,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(17,777,000)		\$(17,777,000)		\$(17,777,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(17,777,000)	0.0	(17,777,000)	0.0	(17,777,000)
5940010 WIOA Administration and Program Services	0.0	(2,311,000)	0.0	(2,311,000)	0.0	(2,311,000)
5940046 WIOA Rapid Response Activities	0.0	(-804,000)	0.0	(-804,000)	0.0	(-804,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(16,270,000)	0.0	(16,270,000)	0.0	(16,270,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(17,777,000)		\$(17,777,000)		\$(17,777,000)
Fund Changes						
Amount Funded by 7100-021-0890-2015		(17,777,000)		(17,777,000)		(17,777,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(17,777,000)		\$(17,777,000)		\$(17,777,000)

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

7100-101-0588-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-227-BBA-BR-2015-MR

Adjustment per Item 7100-001-0588, Provision 1

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjust the Unemployment Insurance Program, Disability Insurance Program, and School Employee Fund to reflect projected changes in unemployment and disability compensation benefits.	Approved as Proposed.	Approved as Proposed.
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Special Items of Expense	0.0	-115,536,000	0.0
Total Category Changes	0.0	-\$-115,536,000	0.0
Program Changes			
5925 Disability Insurance Program	0.0	-115,536,000	0.0
Total Program Changes	0.0	-\$-115,536,000	0.0
Fund Changes			
Amount Funded by 7100-101-0588-2015	0.0	-115,536,000	0.0
Net Impact to Item	0.0	-\$-115,536,000	0.0

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

7100-101-0869-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-228-BBA-BR-2015-MR

Adjustment per Item 7100-001-0869, Provision 2

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustments to reflect an increase in Workforce Investment Opportunity Act discretionary funds from 8.75 percent to 10 percent of the federal allotment.	Approved as Proposed.	Approved as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-29,463,000	0.0	-29,463,000	0.0	-29,463,000
Total Category Changes	0.0	\$-29,463,000	0.0	\$-29,463,000	0.0	\$-29,463,000
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	-29,463,000	0.0	-29,463,000	0.0	-29,463,000
5940064 WIOA Local Assistance	0.0	-29,463,000	0.0	-29,463,000	0.0	-29,463,000
Total Program Changes	0.0	\$-29,463,000	0.0	\$-29,463,000	0.0	\$-29,463,000
Fund Changes						
Amount Funded by 7100-101-0869-2015	0.0	-29,463,000	0.0	-29,463,000	0.0	-29,463,000
Net Impact to Item	0.0	\$-29,463,000	0.0	\$-29,463,000	0.0	\$-29,463,000

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

7100-101-0871-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-227-BBA-BR-2015-MR

Adjustment per Item 7100-001-0588, Provision 1

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustments to the Unemployment Insurance Program, Disability Insurance Program, and School Employee Fund Program to reflect projected changes in unemployment and disability compensation benefits.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	-172,755,000	0.0
Total Category Changes	0.0	-\$172,755,000	0.0
Program Changes			
5920 Unemployment Insurance Program	0.0	-172,755,000	0.0
Total Program Changes	0.0	-\$172,755,000	0.0
Fund Changes			
Amount Funded by 7100-101-0871-2015	0.0	-172,755,000	0.0
Net Impact to Item	0.0	-\$172,755,000	0.0

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

7100-101-0890-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-228-BBA-BR-2015-MR

Adjustment per Item 7100-001-0869, Provision 2

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Adjustments to reflect an increase in Workforce Investment Opportunity Act discretionary funds from 8.75 percent to 10 percent of the federal allotment.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Grants and Subventions - Governmental		(-29,463,000)		(-29,463,000)		(-29,463,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(-29,463,000)		\$(-29,463,000)		\$(-29,463,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(-29,463,000)	0.0	(-29,463,000)	0.0	(-29,463,000)
5940064 WIOA Local Assistance	0.0	(-29,463,000)	0.0	(-29,463,000)	0.0	(-29,463,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(-29,463,000)		\$(-29,463,000)		\$(-29,463,000)
Fund Changes						
Amount Funded by 7100-101-0890-2015		(-29,463,000)		(-29,463,000)		(-29,463,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(-29,463,000)		\$(-29,463,000)		\$(-29,463,000)

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

7100-101-0908-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-227-BBA-BR-2015-MR

Adjustment per Item 7100-001-0588, Provision 1

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustments to the Unemployment Insurance Program, Disability Insurance Program, and School Employee Fund Program to reflect projected changes in unemployment and disability compensation benefits.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	-10,000,000	0.0
Total Category Changes	0.0	-\$10,000,000	0.0
Program Changes			
5920 Unemployment Insurance Program	0.0	-10,000,000	0.0
Total Program Changes	0.0	-\$10,000,000	0.0
Fund Changes			
Amount Funded by 7100-101-0908-2015	0.0	-10,000,000	0.0
Net Impact to Item	0.0	-\$10,000,000	0.0

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

7100-111-0890-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-227-BBA-BR-2015-MR

Adjustment per Item 7100-001-0588, Provision 1

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustments to the Unemployment Insurance Program, Disability Insurance Program, and School Employee Fund Program to reflect projected changes in unemployment and disability compensation benefits.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Grants and Subventions - Governmental	(-172,755,000)	(-172,755,000)	(-172,755,000)
Total Category Changes	0.0	0.0	0.0
Total Category Changes	\$(-172,755,000)	\$(-172,755,000)	\$(-172,755,000)
Program Changes			
5920 Unemployment Insurance Program	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Total Program Changes	\$(-172,755,000)	\$(-172,755,000)	\$(-172,755,000)
Fund Changes			
Amount Funded by 7100-111-0890-2015	(-172,755,000)	(-172,755,000)	(-172,755,000)
Net Impact to Item	0.0	0.0	0.0
Net Impact to Item	\$(-172,755,000)	\$(-172,755,000)	\$(-172,755,000)

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

7100-601-0890-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-227-BBA-BR-2015-MR

Adjustment per Item 7100-001-0588, Provision 1

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Adjustments to the Unemployment Insurance Program, Disability Insurance Program, and School Employee Fund Program to reflect projected changes in unemployment and disability compensation benefits.	Approved as Proposed.	Approved as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Grants and Subventions - Governmental		(10,000,000)		(10,000,000)		(10,000,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(10,000,000)		\$(10,000,000)		\$(10,000,000)
Program Changes						
5920 Unemployment Insurance Program	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(10,000,000)		\$(10,000,000)		\$(10,000,000)
Fund Changes						
Amount Funded by 7100-601-0890-2015		(10,000,000)		(10,000,000)		(10,000,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(10,000,000)		\$(10,000,000)		\$(10,000,000)

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

7100-602-0871-2015
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-227-BBA-BR-2015-MR

Adjustment per Item 7100-001-0588, Provision 1

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustments to the Unemployment Insurance Program, Disability Insurance Program, and School Employee Fund Program to reflect projected changes in unemployment and disability compensation benefits.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
10,000,000	10,000,000	10,000,000	10,000,000
Total Category Changes	0.0	0.0	0.0
	\$10,000,000	\$10,000,000	\$10,000,000
Program Changes			
5920 Unemployment Insurance Program	0.0	0.0	0.0
10,000,000	10,000,000	10,000,000	10,000,000
Total Program Changes	0.0	0.0	0.0
	\$10,000,000	\$10,000,000	\$10,000,000
Fund Changes			
Amount Funded by 7100-602-0871-2015	0.0	0.0	0.0
10,000,000	10,000,000	10,000,000	10,000,000
Net Impact to Item	0.0	0.0	0.0
	\$10,000,000	\$10,000,000	\$10,000,000

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

7501-001-0001-2015
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-001-BCP-BR-2015-MR

State Employee Workplace Wellness Program

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	An increase of \$122,000 and 1.0 permanent position to expand and sustain the existing Healthier U state employee workplace wellness pilot program designed to improve the overall well-being of the state civil service workforce.		Approved as Proposed		Approved as Proposed	
	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	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	1.0	\$122,000	1.0	\$122,000	1.0	\$122,000
Program Changes						
6210 Benefits Administration	1.0	122,000	1.0	122,000	1.0	122,000
Total Program Changes	1.0	\$122,000	1.0	\$122,000	1.0	\$122,000
Fund Changes						
Amount Funded by 7501-001-0001-2015	1.0	122,000	1.0	122,000	1.0	122,000
Reimbursements to 6210 Benefits Administration	0.0	-122,000	0.0	-122,000	0.0	-122,000
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

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

7502-001-0001-2015
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-001-BCP-BR-2015-A1

Positions and funding for the California Project Management Office.

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Provides 11.0 positions and \$1,499,000 to Item 7502-001-9730, in support of the California Project Management Office (PMO). Of the \$1,499,000 requested, \$1,067,000 will be in the form of a General Fund loan to the Technology Services Revolving Fund. The General Fund loan will be repaid by June 30, 2021. Removes Provision 1 of Item 7502-001-0001, which limits the number of positions the PMO may establish.	Approved as budgeted with Supplemental Reporting Language.	Approved as budgeted with Supplemental Reporting Language.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

7502-001-9730-2015
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-001-BCP-BR-2015-A1

Positions and funding for the California Project Management Office.

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provides 11.0 positions and \$1,499,000 to Item 7502-001-9730, in support of the California Project Management Office (PMO). Of the \$1,499,000 requested, \$1,067,000 will be in the form of a General Fund loan to the Technology Services Revolving Fund. The General Fund loan will be repaid by June 30, 2021. Removes Provision 1 of Item 7502-001-0001, which limits the number of positions the PMO may establish.	Approved as budgeted with Supplemental Reporting Language.	Approved as budgeted with Supplemental Reporting Language.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	11.0	11.0	11.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	11.0	11.0	11.0
	\$1,499,000	\$1,499,000	\$1,499,000
Program Changes			
6230 Department of Technology	11.0	11.0	11.0
Total Program Changes	11.0	11.0	11.0
	\$1,499,000	\$1,499,000	\$1,499,000
Fund Changes			
Amount Funded by 7502-001-9730-2015	11.0	11.0	11.0
Net Impact to Item	11.0	11.0	11.0
	\$1,499,000	\$1,499,000	\$1,499,000

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

7502-011-0001-2015
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-001-BCP-BR-2015-A1

Positions and funding for the California Project Management Office.

Summary:	<p style="text-align: center;">May Revision Finance Final</p> <p>Provides 11.0 positions and \$1,499,000 to Item 7502-001-9730, in support of the California Project Management Office (PMO). Of the \$1,499,000 requested, \$1,067,000 will be in the form of a General Fund loan to the Technology Services Revolving Fund. The General Fund loan will be repaid by June 30, 2021. Removes Provision 1 of Item 7502-001-0001, which limits the number of positions the PMO may establish.</p>	<p style="text-align: center;">Enactment Conference Public</p> <p>Approved as budgeted with Supplemental Reporting Language.</p>	<p style="text-align: center;">Enactment Finance Final</p> <p>Approved as budgeted with Supplemental Reporting Language.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	0	0.0	0	0.0	0
Earnings - Permanent Civil Service Employees		(964,000)		(677,000)		(677,000)
Goods - Other		(11,000)		(8,000)		(8,000)
Health and Welfare Insurance		(155,000)		(109,000)		(109,000)
OASDI		(60,000)		(42,000)		(42,000)
Office Equipment		(12,000)		(12,000)		(12,000)
Other Items of Expense - Miscellaneous		(41,000)		(38,000)		(38,000)
Retirement - General		(234,000)		(165,000)		(165,000)
Training - Tuition and Registration		(11,000)		(8,000)		(8,000)
Travel - In State - Other		(11,000)		(8,000)		(8,000)

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

7502-011-0001-2015
PROP 98: N

DEPT: Department of Technology
STATE OPERATIONS

7502-001-BCP-BR-2015-A1

Positions and funding for the California Project Management
Office.

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(1,499,000)		\$(1,067,000)		\$(1,067,000)
Program Changes						
9920 Loan Transfers	0.0	(1,499,000)	0.0	(1,067,000)	0.0	(1,067,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(1,499,000)		\$(1,067,000)		\$(1,067,000)
Fund Changes						
Amount Funded by 7502-011-0001-2015		(1,499,000)		(1,067,000)		(1,067,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(1,499,000)		\$(1,067,000)		\$(1,067,000)

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

7502-301-9730-2015
PROP 98: N

DEPT: Department of Technology
CAPITAL OUTLAY

7502-901-CO-BR-2015-M1

**0000742 - Gold Camp Data Center, Rancho Cordova: Additional
Cooling Tower and Chiller - COBCP - P**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	<p>It is requested that Item 7502-301-9730 be eliminated. The Department of Technology (CalTech) has requested withdrawal of their GB proposal for preliminary plans funding for this project. CalTech recently performed a refresh of older equipment with more energy efficient units, and this has resulted in decreased cooling needs in recent months. Based on the most recent cooling system utilization data, CalTech has determined that it is not necessary to begin the proposed project in fiscal year 2015-16.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-206,000	0.0	-206,000	0.0	-206,000
Total Category Changes	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000
Program Changes						
6240 Capital Outlay	0.0	-206,000	0.0	-206,000	0.0	-206,000
Total Program Changes	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000
Project Changes						
0000742 Gold Camp Data Center, Rancho Cordova: Additional Cooling Tower and Chiller	0.0	-206,000	0.0	-206,000	0.0	-206,000

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

7502-301-9730-2015
PROP 98: N

DEPT: Department of Technology
CAPITAL OUTLAY

7502-901-CO-BR-2015-M1

0000742 - Gold Camp Data Center, Rancho Cordova: Additional
Cooling Tower and Chiller - COBCP - P

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Total Project Changes	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000
Fund Changes						
Amount Funded by 7502-301-9730-2015	0.0	-206,000	0.0	-206,000	0.0	-206,000
Net Impact to Item	0.0	\$-206,000	0.0	\$-206,000	0.0	\$-206,000

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

7730-001-0001-2015
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-005-BCP-BR-2015-A1

Enterprise Data to Revenue - Project Vendor Payments

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Provide \$6.1 million General Fund and 17 temporary help positions to implement the EDR Business Entity Return Analysis component of the project, and to retain experienced vendor staff to better facilitate project knowledge transfer and transition of the project to FTB maintenance and operation.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	17.0	692,000	17.0	692,000	17.0	692,000
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Total Category Changes	17.0	\$6,091,000	17.0	\$6,091,000	17.0	\$6,091,000
Program Changes						
6280 Tax Programs	17.0	6,091,000	17.0	6,091,000	17.0	6,091,000
6280019 Corporation Tax	17.0	4,366,000	17.0	4,366,000	17.0	4,366,000
6280010 Personal Income Tax	0.0	1,725,000	0.0	1,725,000	0.0	1,725,000
Total Program Changes	17.0	\$6,091,000	17.0	\$6,091,000	17.0	\$6,091,000
Fund Changes						
Amount Funded by 7730-001-0001-2015	17.0	6,091,000	17.0	6,091,000	17.0	6,091,000
Net Impact to Item	17.0	\$6,091,000	17.0	\$6,091,000	17.0	\$6,091,000

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

7730-001-0001-2015
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-206-BCP-BR-2015-MR

Earned Income Tax Credit Implementation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Provide \$22 million General Fund and 98 positions (including 24 position-equivalents of temporary help) to implement an Earned Income Tax Credit beginning in tax year 2015.	The Legislature approved the proposal and added Budget Bill language requiring FTB to provide notification by August 31, 2015, of the estimated costs for system changes to implement the refundable Earned Income Tax Credit. The language also requires FTB to revert any excess funds provided for vendor costs to the General Fund.	The Legislature approved the proposal and added Budget Bill language requiring FTB to provide notification by August 31, 2015, of the estimated costs for system changes to implement the refundable Earned Income Tax Credit. The language also requires FTB to revert any excess funds provided for vendor costs to the General Fund.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	98.0	5,273,000	98.0
Staff Benefits	0.0	2,177,000	0.0
Operating Expenses and Equipment	0.0	14,510,000	0.0
Total Category Changes	98.0	\$21,960,000	98.0
Program Changes			Whole Dollars
6280 Tax Programs	98.0	21,960,000	98.0
6280010 Personal Income Tax	98.0	21,960,000	98.0
Total Program Changes	98.0	\$21,960,000	98.0
Fund Changes			Whole Dollars
Amount Funded by 7730-001-0001-2015	98.0	21,960,000	98.0
Net Impact to Item	98.0	\$21,960,000	98.0

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

7760-001-0001-2015
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-002-BCP-BR-2015-MR

Water Conservation and Drought Response

	Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
		Funding to replace existing plumbing fixtures and irrigation systems in state-owned and non state-owned facilities.	Technical adjustment to the Administration and Administration-Distributed funding due to rounding.				
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		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							
6325 Real Estate Services		0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
6325046 Building and Property Management Branch		0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
9900100 Administration		0.0	18,500	0.0	19,000	0.0	19,000
9900200 Administration - Distributed		0.0	-18,500	0.0	-19,000	0.0	-19,000
Total Program Changes		0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes							
Amount Funded by 7760-001-0001-2015		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**

7760-001-0666-2015
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-001-BBA-BR-2015-L

Technical Change to Reimbursements

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Technical change to correctly reflect funding in the appropriate program.		Technical change to correctly reflect funding in the appropriate program.	
	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
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	1,000,000	0.0	1,000,000
6325064 Project Management and Development Branch	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 7760-001-0666-2015	0.0	0	0.0	1,000,000	0.0	1,000,000
Reimbursements to 6325 Real Estate Services	0.0	0	0.0	0	0.0	0
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**

7760-001-0666-2015
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-002-BCP-BR-2015-MR

Water Conservation and Drought Response

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
Summary:	Funding to replace existing plumbing fixtures and irrigation systems in state-owned and non state-owned facilities.	Technical adjustment to the Administration and Administration-Distributed funding due to rounding.				
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Special Items of Expense	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
Total Category Changes	0.0	\$5,400,000	0.0	\$5,400,000	0.0	\$5,400,000
Program Changes						
6325 Real Estate Services	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
6325046 Building and Property Management Branch	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
9900200 Administration - Distributed	0.0	-9,250	0.0	-9,000	0.0	-9,000
9900100 Administration	0.0	9,250	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$5,400,000	0.0	\$5,400,000	0.0	\$5,400,000
Fund Changes						
Amount Funded by 7760-001-0666-2015	0.0	5,400,000	0.0	5,400,000	0.0	5,400,000
Net Impact to Item	0.0	\$5,400,000	0.0	\$5,400,000	0.0	\$5,400,000

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

7760-001-0739-2015
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-002-BBA-BR-2015-MR

Office of Public School Construction Reduction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Office Of Public School Construction Budget Reduction		Technical adjustment to properly distribute the reduction to the appropriate bond fund.		Technical adjustment to properly distribute the reduction to the appropriate bond fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-68,000	0.0	0	0.0	0
Staff Benefits	0.0	-18,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-47,000	0.0	0	0.0	0
Total Category Changes	-1.0	\$-133,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	-1.0	-133,000	0.0	0	0.0	0
6320019 Public School Construction	-1.0	-133,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	27,000	0.0	0	0.0	0
9900100 Administration	0.0	-27,000	0.0	0	0.0	0
Total Program Changes	-1.0	\$-133,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0739-2015	-1.0	-133,000	0.0	0	0.0	0
Net Impact to Item	-1.0	\$-133,000	0.0	\$0	0.0	\$0

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

7760-001-0956-2015
PROP 98: N

**DEPT: Department of General Services
STATE OPERATIONS**

7760-002-BBA-BR-2015-MR

Office of Public School Construction Reduction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Office Of Public School Construction Budget Reduction		Technical adjustment to properly distribute the reduction to the appropriate bond fund.		Technical adjustment to properly distribute the reduction to the appropriate bond fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-8.0	-475,000	0.0	0	0.0	0
Staff Benefits	0.0	-125,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-320,000	0.0	0	0.0	0
Total Category Changes	-8.0	-\$920,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	-8.0	-920,000	0.0	0	0.0	0
6320019 Public School Construction	-8.0	-920,000	0.0	0	0.0	0
9900100 Administration	0.0	-189,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	189,000	0.0	0	0.0	0
Total Program Changes	-8.0	-\$920,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0956-2015	-8.0	-920,000	0.0	0	0.0	0
Net Impact to Item	-8.0	-\$920,000	0.0	\$0	0.0	\$0

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

7760-001-3228-2015
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-001-BCP-BR-2015-MR

Cap and Trade Expenditure Plan - Green State Buildings

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Resources to support projects to reduce greenhouse gas emissions in state-owned buildings.	The Legislature rejected the Administration's Finance Letter.	The Legislature rejected the Administration's Finance Letter.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
Category Changes			
Salaries and Wages	6.0	573,000	0.0
Staff Benefits	0.0	293,000	0.0
Operating Expenses and Equipment	0.0	59,134,000	0.0
Total Category Changes	6.0	\$60,000,000	0.0
Program Changes			
6325 Real Estate Services	6.0	60,000,000	0.0
6325064 Project Management and Development Branch	6.0	60,000,000	0.0
9900100 Administration	0.0	111,000	0.0
9900200 Administration - Distributed	0.0	-111,000	0.0
Total Program Changes	6.0	\$60,000,000	0.0
Fund Changes			
Amount Funded by 7760-001-3228-2015	6.0	60,000,000	0.0
Net Impact to Item	6.0	\$60,000,000	0.0

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

7760-001-6036-2015
PROP 98: N

**DEPT: Department of General Services
STATE OPERATIONS**

7760-002-BBA-BR-2015-MR

Office of Public School Construction Reduction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Office Of Public School Construction Budget Reduction		Technical adjustment to properly distribute the reduction to the appropriate bond fund.		Technical adjustment to properly distribute the reduction to the appropriate bond fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-25,000	0.0	-33,000	0.0	-33,000
Staff Benefits	0.0	-11,000	0.0	-14,000	0.0	-14,000
Operating Expenses and Equipment	0.0	-12,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	-\$48,000	0.0	-\$63,000	0.0	-\$63,000
Program Changes						
6320 Building Regulation Services	0.0	-48,000	0.0	-63,000	0.0	-63,000
6320019 Public School Construction	0.0	-48,000	0.0	-63,000	0.0	-63,000
9900100 Administration	0.0	-10,000	0.0	-13,000	0.0	-13,000
9900200 Administration - Distributed	0.0	10,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	-\$48,000	0.0	-\$63,000	0.0	-\$63,000
Fund Changes						
Amount Funded by 7760-001-6036-2015	0.0	-48,000	0.0	-63,000	0.0	-63,000
Net Impact to Item	0.0	-\$48,000	0.0	-\$63,000	0.0	-\$63,000

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

7760-001-6044-2015
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-002-BBA-BR-2015-MR

Office of Public School Construction Reduction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Office Of Public School Construction Budget Reduction		Technical adjustment to properly distribute the reduction to the appropriate bond fund.		Technical adjustment to properly distribute the reduction to the appropriate bond fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-10.0	-617,000	-13.0	-807,000	-13.0	-807,000
Staff Benefits	0.0	-243,000	0.0	-292,000	0.0	-292,000
Operating Expenses and Equipment	0.0	-334,000	0.0	-463,000	0.0	-463,000
Total Category Changes	-10.0	-\$1,194,000	-13.0	-\$1,562,000	-13.0	-\$1,562,000
Program Changes						
6320 Building Regulation Services	-10.0	-1,194,000	-13.0	-1,562,000	-13.0	-1,562,000
6320019 Public School Construction	-10.0	-1,194,000	-13.0	-1,562,000	-13.0	-1,562,000
9900200 Administration - Distributed	0.0	245,000	0.0	321,000	0.0	321,000
9900100 Administration	0.0	-245,000	0.0	-321,000	0.0	-321,000
Total Program Changes	-10.0	-\$1,194,000	-13.0	-\$1,562,000	-13.0	-\$1,562,000
Fund Changes						
Amount Funded by 7760-001-6044-2015	-10.0	-1,194,000	-13.0	-1,562,000	-13.0	-1,562,000
Net Impact to Item	-10.0	-\$1,194,000	-13.0	-\$1,562,000	-13.0	-\$1,562,000

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

7760-001-6057-2015
PROP 98: N

**DEPT: Department of General Services
STATE OPERATIONS**

7760-002-BBA-BR-2015-MR

Office of Public School Construction Reduction

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Office Of Public School Construction Budget Reduction		Technical adjustment to properly distribute the reduction to the appropriate bond fund.		Technical adjustment to properly distribute the reduction to the appropriate bond fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-18.0	-1,124,000	-24.0	-1,470,000	-24.0	-1,470,000
Staff Benefits	0.0	-326,000	0.0	-416,000	0.0	-416,000
Operating Expenses and Equipment	0.0	-725,000	0.0	-959,000	0.0	-959,000
Total Category Changes	-18.0	-\$2,175,000	-24.0	-\$2,845,000	-24.0	-\$2,845,000
Program Changes						
6320 Building Regulation Services	-18.0	-2,175,000	-24.0	-2,845,000	-24.0	-2,845,000
6320019 Public School Construction	-18.0	-2,175,000	-24.0	-2,845,000	-24.0	-2,845,000
9900200 Administration - Distributed	0.0	446,000	0.0	583,000	0.0	583,000
9900100 Administration	0.0	-446,000	0.0	-583,000	0.0	-583,000
Total Program Changes	-18.0	-\$2,175,000	-24.0	-\$2,845,000	-24.0	-\$2,845,000
Fund Changes						
Amount Funded by 7760-001-6057-2015	-18.0	-2,175,000	-24.0	-2,845,000	-24.0	-2,845,000
Net Impact to Item	-18.0	-\$2,175,000	-24.0	-\$2,845,000	-24.0	-\$2,845,000

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

7870-001-0001-2015

PROP 98: N

7870-012-BBA-BR-2015-MR

**DEPT: California Victim Compensation and Government Claims
Board
STATE OPERATIONS**

**Technical Adjustments to Victim Compensation Program and
Government Claims Program Positions**

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	-6.0	0	-6.0	0	-6.0	0
Total Category Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Program Changes						
6390 Government Claims	-6.0	0	-6.0	0	-6.0	0
Total Program Changes	-6.0	\$0	-6.0	\$0	-6.0	\$0
Fund Changes						
Amount Funded by 7870-001-0001-2015	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	-6.0	\$0	-6.0	\$0	-6.0	\$0

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

7870-001-0214-2015

PROP 98: N

7870-012-BBA-BR-2015-MR

**DEPT: California Victim Compensation and Government Claims
Board
STATE OPERATIONS**

**Technical Adjustments to Victim Compensation Program and
Government Claims Program Positions**

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	6.0	0	6.0	0	6.0	0
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
6380 Victim Compensation	6.0	0	6.0	0	6.0	0
Total Program Changes	6.0	\$0	6.0	\$0	6.0	\$0
Fund Changes						
Amount Funded by 7870-001-0214-2015	6.0	0	6.0	0	6.0	0
Net Impact to Item	6.0	\$0	6.0	\$0	6.0	\$0

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

7900-003-0830-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	0
Other Special Items of Expense		(-83,367,000)		(-83,367,000)		(-83,367,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(-83,367,000)		\$(-83,367,000)		\$(-83,367,000)
Program Changes						
6430 Benefit Payments	0.0	(-83,367,000)	0.0	(-83,367,000)	0.0	(-83,367,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(-83,367,000)		\$(-83,367,000)		\$(-83,367,000)
Fund Changes						
Amount Funded by 7900-003-0830-2015		(-83,367,000)		(-83,367,000)		(-83,367,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(-83,367,000)		\$(-83,367,000)		\$(-83,367,000)

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

7900-015-0815-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Other Items of Expense - Miscellaneous		(96,000)		(96,000)		(96,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(96,000)		\$(96,000)		\$(96,000)
Program Changes						
6410 Retirement	0.0	(96,000)	0.0	(96,000)	0.0	(96,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(96,000)		\$(96,000)		\$(96,000)
Fund Changes						
Amount Funded by 7900-015-0815-2015		(96,000)		(96,000)		(96,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(96,000)		\$(96,000)		\$(96,000)

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

7900-015-0820-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	Approved as Proposed.		Approved as Proposed.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Other Items of Expense - Miscellaneous		(110,000)		(110,000)		(110,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(110,000)		\$(110,000)		\$(110,000)
Program Changes						
6410 Retirement	0.0	(110,000)	0.0	(110,000)	0.0	(110,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(110,000)		\$(110,000)		\$(110,000)
Fund Changes						
Amount Funded by 7900-015-0820-2015		(110,000)		(110,000)		(110,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(110,000)		\$(110,000)		\$(110,000)

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

7900-015-0822-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Other Items of Expense - Miscellaneous		(10,795,000)		(10,795,000)		(10,795,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(10,795,000)		\$(10,795,000)		\$(10,795,000)
Program Changes						
6415 Health Benefits	0.0	(10,795,000)	0.0	(10,795,000)	0.0	(10,795,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(10,795,000)		\$(10,795,000)		\$(10,795,000)
Fund Changes						
Amount Funded by 7900-015-0822-2015		(10,795,000)		(10,795,000)		(10,795,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(10,795,000)		\$(10,795,000)		\$(10,795,000)

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

7900-015-0822-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-003-BBA-BR-2015-L

Provisional Language

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Reverted provisional language back to prior year reporting requirements.		Reverted provisional language back to prior year reporting requirements.	

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

7900-015-0830-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-L

Placeholder Language

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Adopted placeholder language.		Adopted placeholder language.	

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

7900-015-0830-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	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
Other Items of Expense - Miscellaneous	(16,173,000)	(16,173,000)	(16,173,000)
Total Category Changes	0.0	0.0	0.0
Total Category Changes	\$(16,173,000)	\$(16,173,000)	\$(16,173,000)
Program Changes			
6425 Administration	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Total Program Changes	\$(16,173,000)	\$(16,173,000)	\$(16,173,000)
Fund Changes			
Amount Funded by 7900-015-0830-2015	(16,173,000)	(16,173,000)	(16,173,000)
Net Impact to Item	0.0	0.0	0.0
Net Impact to Item	\$(16,173,000)	\$(16,173,000)	\$(16,173,000)

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

7900-015-0833-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Other Items of Expense - Miscellaneous		(435,000)		(435,000)		(435,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(435,000)		\$(435,000)		\$(435,000)
Program Changes						
6415 Health Benefits	0.0	(435,000)	0.0	(435,000)	0.0	(435,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(435,000)		\$(435,000)		\$(435,000)
Fund Changes						
Amount Funded by 7900-015-0833-2015		(435,000)		(435,000)		(435,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(435,000)		\$(435,000)		\$(435,000)

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

7900-015-0849-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Other Items of Expense - Miscellaneous		(-2,000)		(-2,000)		(-2,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(-2,000)		\$(-2,000)		\$(-2,000)
Program Changes						
6410 Retirement	0.0	(-2,000)	0.0	(-2,000)	0.0	(-2,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(-2,000)		\$(-2,000)		\$(-2,000)
Fund Changes						
Amount Funded by 7900-015-0849-2015		(-2,000)		(-2,000)		(-2,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(-2,000)		\$(-2,000)		\$(-2,000)

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

7900-015-0884-2015
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Other Items of Expense - Miscellaneous		(428,000)		(428,000)		(428,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(428,000)		\$(428,000)		\$(428,000)
Program Changes						
6410 Retirement	0.0	(428,000)	0.0	(428,000)	0.0	(428,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(428,000)		\$(428,000)		\$(428,000)
Fund Changes						
Amount Funded by 7900-015-0884-2015		(428,000)		(428,000)		(428,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(428,000)		\$(428,000)		\$(428,000)

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

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	Approved as Proposed.	Approved as Proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Program Changes						
6410 Retirement	0.0	96,000	0.0	96,000	0.0	96,000
Total Program Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Fund Changes						
Amount Funded by 7900-501-0815-1992	0.0	96,000	0.0	96,000	0.0	96,000
Net Impact to Item	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000

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

7900-501-0820-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	Approved as Proposed.		Approved as Proposed.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	110,000	0.0	110,000	0.0	110,000
Total Category Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Program Changes						
6410 Retirement	0.0	110,000	0.0	110,000	0.0	110,000
Total Program Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Fund Changes						
Amount Funded by 7900-501-0820-1992	0.0	110,000	0.0	110,000	0.0	110,000
Net Impact to Item	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000

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

7900-501-0822-1987
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
Total Category Changes	0.0	\$10,795,000	0.0	\$10,795,000	0.0	\$10,795,000
Program Changes						
6415 Health Benefits	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
Total Program Changes	0.0	\$10,795,000	0.0	\$10,795,000	0.0	\$10,795,000
Fund Changes						
Amount Funded by 7900-501-0822-1987	0.0	10,795,000	0.0	10,795,000	0.0	10,795,000
Net Impact to Item	0.0	\$10,795,000	0.0	\$10,795,000	0.0	\$10,795,000

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

7900-501-0830-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	38.0	0	38.0	0	38.0	0
Operating Expenses and Equipment	0.0	16,151,000	0.0	16,151,000	0.0	16,151,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	38.0	\$16,151,000	38.0	\$16,151,000	38.0	\$16,151,000
Program Changes						
6425 Administration	38.0	16,151,000	38.0	16,151,000	38.0	16,151,000
Total Program Changes	38.0	\$16,151,000	38.0	\$16,151,000	38.0	\$16,151,000
Fund Changes						
Amount Funded by 7900-501-0830-1992	38.0	16,151,000	38.0	16,151,000	38.0	16,151,000
Reimbursements to 6425 Administration	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	38.0	\$16,173,000	38.0	\$16,173,000	38.0	\$16,173,000

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

7900-501-0833-1989
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	Approved as Proposed.		Approved as Proposed.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	435,000	0.0	435,000	0.0	435,000
Total Category Changes	0.0	\$435,000	0.0	\$435,000	0.0	\$435,000
Program Changes						
6415 Health Benefits	0.0	435,000	0.0	435,000	0.0	435,000
Total Program Changes	0.0	\$435,000	0.0	\$435,000	0.0	\$435,000
Fund Changes						
Amount Funded by 7900-501-0833-1989	0.0	435,000	0.0	435,000	0.0	435,000
Net Impact to Item	0.0	\$435,000	0.0	\$435,000	0.0	\$435,000

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

7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	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						
6410 Retirement	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 7900-501-0849-1990	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**

7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final	Enactment Conference Public		Enactment Finance Final		
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	Approved as Proposed.		Approved as Proposed.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	428,000	0.0	428,000	0.0	428,000
Total Category Changes	0.0	\$428,000	0.0	\$428,000	0.0	\$428,000
Program Changes						
6410 Retirement	0.0	428,000	0.0	428,000	0.0	428,000
Total Program Changes	0.0	\$428,000	0.0	\$428,000	0.0	\$428,000
Fund Changes						
Amount Funded by 7900-501-0884-2000	0.0	428,000	0.0	428,000	0.0	428,000
Net Impact to Item	0.0	\$428,000	0.0	\$428,000	0.0	\$428,000

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

7900-902-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,391,000	0.0	2,391,000	0.0	2,391,000
Total Category Changes	0.0	\$2,391,000	0.0	\$2,391,000	0.0	\$2,391,000
Program Changes						
6430 Benefit Payments	0.0	2,391,000	0.0	2,391,000	0.0	2,391,000
Total Program Changes	0.0	\$2,391,000	0.0	\$2,391,000	0.0	\$2,391,000
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	2,391,000	0.0	2,391,000	0.0	2,391,000
Net Impact to Item	0.0	\$2,391,000	0.0	\$2,391,000	0.0	\$2,391,000

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

7900-903-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-001-BBA-BR-2015-MR

Incorporate CalPERS Board Approved Budget into the Budget Act

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Proposed.		Approved as Proposed.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-85,758,000	0.0	-85,758,000	0.0	-85,758,000
Total Category Changes	0.0	-\$85,758,000	0.0	-\$85,758,000	0.0	-\$85,758,000
Program Changes						
6430 Benefit Payments	0.0	-85,758,000	0.0	-85,758,000	0.0	-85,758,000
Total Program Changes	0.0	-\$85,758,000	0.0	-\$85,758,000	0.0	-\$85,758,000
Fund Changes						
Amount Funded by 7900-903-0830-2000	0.0	-85,758,000	0.0	-85,758,000	0.0	-85,758,000
Net Impact to Item	0.0	-\$85,758,000	0.0	-\$85,758,000	0.0	-\$85,758,000

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

7920-003-0835-2013
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-001-BCP-BR-2015-A1

Reappropriation Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	The California State Teachers' Retirement System requests a transfer of \$601,000 from fiscal year 2014-15 to 2015-16 to support the Pension Solution information technology project.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	179,200	0.0	179,200	0.0	179,200
Total Category Changes	0.0	\$179,200	0.0	\$179,200	0.0	\$179,200
Program Changes						
6450 Service to Members and Employers	0.0	179,200	0.0	179,200	0.0	179,200
Total Program Changes	0.0	\$179,200	0.0	\$179,200	0.0	\$179,200
Fund Changes						
Amount Funded by 7920-003-0835-2013	0.0	179,200	0.0	179,200	0.0	179,200
Net Impact to Item	0.0	\$179,200	0.0	\$179,200	0.0	\$179,200

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

7920-003-0835-2014
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-001-BCP-BR-2015-A1

Reappropriation Adjustment

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	The California State Teachers' Retirement System requests a transfer of \$601,000 from fiscal year 2014-15 to 2015-16 to support the Pension Solution information technology project.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	421,800	0.0	421,800	0.0	421,800
Total Category Changes	0.0	\$421,800	0.0	\$421,800	0.0	\$421,800
Program Changes						
6450 Service to Members and Employers	0.0	421,800	0.0	421,800	0.0	421,800
Total Program Changes	0.0	\$421,800	0.0	\$421,800	0.0	\$421,800
Fund Changes						
Amount Funded by 7920-003-0835-2014	0.0	421,800	0.0	421,800	0.0	421,800
Net Impact to Item	0.0	\$421,800	0.0	\$421,800	0.0	\$421,800

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

7920-011-0001-2015
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-001-BBA-BR-2015-MR

Revised Creditable Compensation

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Increase in the defined benefit, pre-1990 defined benefit, and SBMA payments due to a revised creditable compensation submitted by CalSTRS on April 3, 2015.	Approved as Proposed.	Approved as Proposed.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Special Items of Expense	0.0	0.0	0.0
Other Special Items of Expense	(6,815,000)	(6,815,000)	(6,815,000)
Total Category Changes	0.0	0.0	0.0
Total Category Changes	\$(6,815,000)	\$(6,815,000)	\$(6,815,000)
Program Changes			
6455 Corporate Governance	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Total Program Changes	\$(6,815,000)	\$(6,815,000)	\$(6,815,000)
Fund Changes			
Amount Funded by 7920-011-0001-2015	(6,815,000)	(6,815,000)	(6,815,000)
Net Impact to Item	0.0	0.0	0.0
Net Impact to Item	\$(6,815,000)	\$(6,815,000)	\$(6,815,000)

Department of Finance
2015-16
Final Change Book

7920-490-Fund-2015
PROP 98: N

DEPT: State Teachers' Retirement System

7920-001-BCP-BR-2015-A1

Reappropriation Adjustment

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	The California State Teachers' Retirement System requests a transfer of \$601,000 from fiscal year 2014-15 to 2015-16 to support the Pension Solution information technology project.	Approved as Proposed	Approved as Proposed
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

7996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-501-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.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-14,634,721	0.0	-14,634,721	0.0	-14,634,721
Total Category Changes	0.0	\$-14,634,721	0.0	\$-14,634,721	0.0	\$-14,634,721
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	-14,634,721	0.0	-14,634,721	0.0	-14,634,721
Total Program Changes	0.0	\$-14,634,721	0.0	\$-14,634,721	0.0	\$-14,634,721
Fund Changes						
Amount Funded by 7996-501-0001-1987	0.0	-14,634,721	0.0	-14,634,721	0.0	-14,634,721
Net Impact to Item	0.0	\$-14,634,721	0.0	\$-14,634,721	0.0	\$-14,634,721

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

8120-001-0268-2015
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS**

8120-300-BCP-BR-2015-MR

Update to the POST Reduction Plan

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Approved as Proposed		Approved as Proposed
	<p>This is a net zero adjustment, which reflects a more equitable approach to the ongoing reduction of \$5.2 million included in the Governor's Budget by reducing administrative costs (\$800,000); slightly increasing the current reduction of contracted, non-mandated training courses (\$1.9 million); and continuing the suspension of reimbursement for backfill costs (\$2.5 million).</p>		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	31.9	2,344,000	31.9	2,344,000	31.9	2,344,000
Staff Benefits	0.0	713,000	0.0	713,000	0.0	713,000
Operating Expenses and Equipment	0.0	1,386,000	0.0	1,386,000	0.0	1,386,000
Total Category Changes	31.9	\$4,443,000	31.9	\$4,443,000	31.9	\$4,443,000
Program Changes						
6500 Standards	2.6	951,000	2.6	951,000	2.6	951,000
6505 Training	15.0	3,495,000	15.0	3,495,000	15.0	3,495,000
6510 Peace Officer Training	0.0	-3,000	0.0	-3,000	0.0	-3,000
9900 Administration - Total	14.3	0	14.3	0	14.3	0
9900100 Administration	14.3	2,061,000	14.3	2,061,000	14.3	2,061,000
9900200 Administration - Distributed	0.0	-2,061,000	0.0	-2,061,000	0.0	-2,061,000
Total Program Changes	31.9	\$4,443,000	31.9	\$4,443,000	31.9	\$4,443,000
Fund Changes						

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

**8120-001-0268-2015
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS**

8120-300-BCP-BR-2015-MR

Update to the POST Reduction Plan

	May Revision		Enactment		Enactment	
	Finance Final		Conference Public		Finance Final	
Amount Funded by 8120-001-0268-2015	31.9	4,443,000	31.9	4,443,000	31.9	4,443,000
Net Impact to Item	31.9	\$4,443,000	31.9	\$4,443,000	31.9	\$4,443,000

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

8120-011-0268-2015
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS**

8120-300-BCP-BR-2015-MR

Update to the POST Reduction Plan

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	<p>This is a net zero adjustment, which reflects a more equitable approach to the ongoing reduction of \$5.2 million included in the Governor's Budget by reducing administrative costs (\$800,000); slightly increasing the current reduction of contracted, non-mandated training courses (\$1.9 million); and continuing the suspension of reimbursement for backfill costs (\$2.5 million).</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,943,000	0.0	-1,943,000	0.0	-1,943,000
Total Category Changes	0.0	-\$1,943,000	0.0	-\$1,943,000	0.0	-\$1,943,000
Program Changes						
6505 Training	0.0	-1,943,000	0.0	-1,943,000	0.0	-1,943,000
Total Program Changes	0.0	-\$1,943,000	0.0	-\$1,943,000	0.0	-\$1,943,000
Fund Changes						
Amount Funded by 8120-011-0268-2015	0.0	-1,943,000	0.0	-1,943,000	0.0	-1,943,000
Net Impact to Item	0.0	-\$1,943,000	0.0	-\$1,943,000	0.0	-\$1,943,000

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

8120-101-0268-2015
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE**

8120-300-BCP-BR-2015-MR

Update to the POST Reduction Plan

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	This is a net zero adjustment, which reflects a more equitable approach to the ongoing reduction of \$5.2 million included in the Governor's Budget by reducing administrative costs (\$800,000); slightly increasing the current reduction of contracted, non-mandated training courses (\$1.9 million); and continuing the suspension of reimbursement for backfill costs (\$2.5 million).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
6505 Training	0.0	-2,500,000	0.0	0	0.0	0
6510 Peace Officer Training	0.0	0	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 8120-101-0268-2015	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**

8260-001-0001-2015
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-002-BCP-BR-2015-MR

Permanent augmentation for local assistance grants

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	This proposal consists of \$4,900,000 General Fund to provide funding for grants to local arts organizations, as well as \$100,000 General Fund to provide for staff overtime and expert panel review of grant applications.	The Legislature adopted a Conference compromise to add \$6,950,000 General Fund ongoing for grants, \$50,000 General Fund ongoing for expert panel review of grant applications, and \$144,000 General Fund ongoing for 2.0 permanent positions to administer and audit the grants. The total augmentation is now \$7,144,000 General Fund ongoing and 2.0 permanent positions.	The Legislature adopted a Conference compromise to add \$6,950,000 General Fund ongoing for grants, \$50,000 General Fund ongoing for expert panel review of grant applications, and \$144,000 General Fund ongoing for 2.0 permanent positions to administer and audit the grants. The total augmentation is now \$7,144,000 General Fund ongoing and 2.0 permanent positions.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	0.0	50,000	2.0
Staff Benefits	0.0	0	0.0
Operating Expenses and Equipment	0.0	50,000	0.0
Total Category Changes	0.0	\$100,000	2.0
			\$194,000
Program Changes			
6540 Arts Council	0.0	100,000	2.0
Total Program Changes	0.0	\$100,000	2.0
			\$194,000
Fund Changes			
Amount Funded by 8260-001-0001-2015	0.0	100,000	2.0
Net Impact to Item	0.0	\$100,000	2.0
			\$194,000

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

8260-101-0001-2015
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-002-BCP-BR-2015-MR

Permanent augmentation for local assistance grants

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

<p>This proposal consists of \$4,900,000 General Fund to provide funding for grants to local arts organizations, as well as \$100,000 General Fund to provide for staff overtime and expert panel review of grant applications.</p>	<p>The Legislature adopted a Conference compromise to add \$6,950,000 General Fund ongoing for grants, \$50,000 General Fund ongoing for expert panel review of grant applications, and \$144,000 General Fund ongoing for 2.0 permanent positions to administer and audit the grants. The total augmentation is now \$7,144,000 General Fund ongoing and 2.0 permanent positions.</p>	<p>The Legislature adopted a Conference compromise to add \$6,950,000 General Fund ongoing for grants, \$50,000 General Fund ongoing for expert panel review of grant applications, and \$144,000 General Fund ongoing for 2.0 permanent positions to administer and audit the grants. The total augmentation is now \$7,144,000 General Fund ongoing and 2.0 permanent positions.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,900,000	0.0	6,950,000	0.0	6,950,000
Total Category Changes	0.0	\$4,900,000	0.0	\$6,950,000	0.0	\$6,950,000
Program Changes						
6540 Arts Council	0.0	4,900,000	0.0	6,950,000	0.0	6,950,000
Total Program Changes	0.0	\$4,900,000	0.0	\$6,950,000	0.0	\$6,950,000
Fund Changes						
Amount Funded by 8260-101-0001-2015	0.0	4,900,000	0.0	6,950,000	0.0	6,950,000
Net Impact to Item	0.0	\$4,900,000	0.0	\$6,950,000	0.0	\$6,950,000

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

8270-001-8095-2015
PROP 98: N

DEPT: Historic State Capitol Commission
STATE OPERATIONS

8270-001-BCP-BR-2015-L

Historic State Capitol Commission

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Legislature added a new budget item for maintenance of the State Capitol.		Legislature added a new budget item for maintenance of the State Capitol.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
6545 Historic State Capitol Commission	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 8270-001-8095-2015	0.0	0	0.0	1,000	0.0	1,000
Reimbursements to 6545 Historic State Capitol Commission	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

8570-001-0001-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-001-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	
	2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015) Adjustments		This legislation accelerated funding from two Administration proposals from 2015-16 to 2014- 15.		This legislation accelerated funding from two Administration proposals from 2015-16 to 2014- 15.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
6590 General Agricultural Activities	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 8570-001-0001-2015	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

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

8570-001-0001-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-001-BCP-BR-2015-L

Add Provisional Language for the California Animal Health and Food Safety Laboratory System Employee Compensation and Benefit Adjustments

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			Add provisional language to annually adjust, as necessary, employee compensation and benefit adjustments negotiated with the Regents of the University of California to operate poultry and livestock disease laboratories.		Add provisional language to annually adjust, as necessary, employee compensation and benefit adjustments negotiated with the Regents of the University of California to operate poultry and livestock disease laboratories.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

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

8570-001-3228-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-001-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			
	2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015) Adjustments	This legislation accelerated funding from two Administration proposals from 2015-16 to 2014- 15.	This legislation accelerated funding from two Administration proposals from 2015-16 to 2014- 15.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-142,000	0.0	-142,000	0.0	-142,000
Staff Benefits	0.0	-66,000	0.0	-66,000	0.0	-66,000
Operating Expenses and Equipment	0.0	-9,792,000	0.0	-9,792,000	0.0	-9,792,000
Total Category Changes	0.0	-\$10,000,000	0.0	-\$10,000,000	0.0	-\$10,000,000
Program Changes						
6590 General Agricultural Activities	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 8570-001-3228-2015	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**

8570-001-3228-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-001-BCP-BR-2015-MR

**Cap and Trade Expenditure Plan - State Water Efficiency and
Enhancement Program (SWEEP)**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Resources to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.	The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.	The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.
	Positions	Whole Dollars	Positions
			Whole Dollars
Category Changes			
Salaries and Wages	7.0	461,000	0.0
Staff Benefits	0.0	201,000	0.0
Operating Expenses and Equipment	0.0	2,826,000	0.0
Grants and Subventions	0.0	36,512,000	0.0
Total Category Changes	7.0	\$40,000,000	0.0
			\$0
Program Changes			
6590 General Agricultural Activities	7.0	40,000,000	0.0
9900200 Administration - Distributed	0.0	-284,000	0.0
9900100 Administration	0.0	284,000	0.0
Total Program Changes	7.0	\$40,000,000	0.0
			\$0
Fund Changes			
Amount Funded by 8570-001-3228-2015	7.0	40,000,000	0.0
Net Impact to Item	7.0	\$40,000,000	0.0
			\$0

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

8570-001-3228-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-002-BCP-BR-2015-MR

Cap and Trade Expenditure Plan - Healthy Soils Program

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Resources to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.	The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.	The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	4.0	287,000	0.0
Staff Benefits	0.0	122,000	0.0
Operating Expenses and Equipment	0.0	2,509,000	0.0
Grants and Subventions	0.0	17,082,000	0.0
Total Category Changes	4.0	\$20,000,000	0.0
Program Changes			
6590 General Agricultural Activities	4.0	20,000,000	0.0
9900100 Administration	0.0	307,000	0.0
9900200 Administration - Distributed	0.0	-307,000	0.0
Total Program Changes	4.0	\$20,000,000	0.0
Fund Changes			
Amount Funded by 8570-001-3228-2015	4.0	20,000,000	0.0
Net Impact to Item	4.0	\$20,000,000	0.0

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

8570-001-3228-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-003-BCP-BR-2015-MR

Cap and Trade Expenditure Plan - Dairy Digester Research and
Development Program

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Resources to support projects reducing greenhouse gas emissions through agricultural energy and operational efficiency activities reducing methane emissions from dairy waste.	The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through agricultural energy and operational efficiency activities reducing methane emissions from dairy waste.	The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through agricultural energy and operational efficiency activities reducing methane emissions from dairy waste.
	Positions	Whole Dollars	Positions
			Whole Dollars
Category Changes			
Salaries and Wages	3.0	194,000	0.0
Staff Benefits	0.0	84,000	0.0
Operating Expenses and Equipment	0.0	1,088,000	0.0
Grants and Subventions	0.0	18,634,000	0.0
Total Category Changes	3.0	\$20,000,000	0.0
			\$0
Program Changes			
6590 General Agricultural Activities	3.0	20,000,000	0.0
9900100 Administration	0.0	190,000	0.0
9900200 Administration - Distributed	0.0	-190,000	0.0
Total Program Changes	3.0	\$20,000,000	0.0
			\$0
Fund Changes			
Amount Funded by 8570-001-3228-2015	3.0	20,000,000	0.0
Net Impact to Item	3.0	\$20,000,000	0.0
			\$0

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

8570-001-3228-2015
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-005-BCP-BR-2015-L

Cap and Trade Expenditure Plan- Agricultural Energy and
Operational Efficiency

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature eliminated all remaining Greenhouse Gas Reduction Fund appropriations for agricultural energy and operational efficiency activities in fiscal year 2015-16.		The Legislature eliminated all remaining Greenhouse Gas Reduction Fund appropriations for agricultural energy and operational efficiency activities in fiscal year 2015-16.	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-781,240	0.0	-781,240
Staff Benefits	0.0	0	0.0	-366,948	0.0	-366,948
Operating Expenses and Equipment	0.0	0	0.0	-4,920,812	0.0	-4,920,812
Total Category Changes	0.0	\$0	0.0	-\$6,069,000	0.0	-\$6,069,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	-6,069,000	0.0	-6,069,000
Total Program Changes	0.0	\$0	0.0	-\$6,069,000	0.0	-\$6,069,000
Fund Changes						
Amount Funded by 8570-001-3228-2015	0.0	0	0.0	-6,069,000	0.0	-6,069,000
Net Impact to Item	0.0	\$0	0.0	-\$6,069,000	0.0	-\$6,069,000

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

8570-491-Fund-2015
PROP 98: N

DEPT: Department of Food and Agriculture

8570-906-CO-BR-2015-M1

**0000614 - Yermo (Mountain Pass) Agriculture Inspection Station:
Relocation**

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	<p>This proposal adds the provisional language needed to support the use of lease revenue bond financing for the Yermo Agriculture Inspection Station relocation project. The proposed language clarifies the Department of Transportation's authorization and responsibilities in regards to deliver the project on behalf of the Department of Food and Agriculture.</p>		
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
			Whole Dollars

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

8620-001-0001-2015
PROP 98: N

DEPT: Fair Political Practices Commission
STATE OPERATIONS

8620-001-BCP-BR-2015-A1

SEI Enhanced Filing System Project

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Statement of Economic Interest Enhanced Filing System Project. The resources provide funding for the development and operation of the system and five positions (one permanent position and four two-year limited-term positions).		Approved as proposed.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	319,000	5.0	319,000	5.0	319,000
Staff Benefits	0.0	122,000	0.0	122,000	0.0	122,000
Operating Expenses and Equipment	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	5.0	\$651,000	5.0	\$651,000	5.0	\$651,000
Program Changes						
6610 Fair Political Practices Commission	5.0	651,000	5.0	651,000	5.0	651,000
6610019 Legal, Technical Assistance & State Enforcement	5.0	651,000	5.0	651,000	5.0	651,000
Total Program Changes	5.0	\$651,000	5.0	\$651,000	5.0	\$651,000
Fund Changes						
Amount Funded by 8620-001-0001-2015	5.0	651,000	5.0	651,000	5.0	651,000
Net Impact to Item	5.0	\$651,000	5.0	\$651,000	5.0	\$651,000

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

8660-001-0042-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	0	0.2	0	0.2	0
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.2	\$30,000	0.2	\$30,000	0.2	\$30,000
Program Changes						
6690 Regulation of Transportation	0.2	30,000	0.2	30,000	0.2	30,000
6690073 Crossing Safety	0.2	30,000	0.2	30,000	0.2	30,000
Total Program Changes	0.2	\$30,000	0.2	\$30,000	0.2	\$30,000
Fund Changes						
Amount Funded by 8660-001-0042-2015	0.2	30,000	0.2	30,000	0.2	30,000
Net Impact to Item	0.2	\$30,000	0.2	\$30,000	0.2	\$30,000

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

8660-001-0046-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.3	0	0.3	0	0.3	0
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	0.3	\$40,000	0.3	\$40,000	0.3	\$40,000
Program Changes						
6690 Regulation of Transportation	0.3	40,000	0.3	40,000	0.3	40,000
6690064 Rail Transit Safety	0.3	40,000	0.3	40,000	0.3	40,000
Total Program Changes	0.3	\$40,000	0.3	\$40,000	0.3	\$40,000
Fund Changes						
Amount Funded by 8660-001-0046-2015	0.3	40,000	0.3	40,000	0.3	40,000
Net Impact to Item	0.3	\$40,000	0.3	\$40,000	0.3	\$40,000

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

8660-001-0412-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	0	0.1	0	0.1	0
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.1	\$15,000	0.1	\$15,000	0.1	\$15,000
Program Changes						
6690 Regulation of Transportation	0.1	15,000	0.1	15,000	0.1	15,000
6690046 Transportation Licensing and Enforcement	0.1	15,000	0.1	15,000	0.1	15,000
Total Program Changes	0.1	\$15,000	0.1	\$15,000	0.1	\$15,000
Fund Changes						
Amount Funded by 8660-001-0412-2015	0.1	15,000	0.1	15,000	0.1	15,000
Net Impact to Item	0.1	\$15,000	0.1	\$15,000	0.1	\$15,000

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

8660-001-0461-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.9	0	0.9	0	0.9	0
Operating Expenses and Equipment	0.0	106,000	0.0	106,000	0.0	106,000
Total Category Changes	0.9	\$106,000	0.9	\$106,000	0.9	\$106,000
Program Changes						
6690 Regulation of Transportation	0.9	106,000	0.9	106,000	0.9	106,000
6690046 Transportation Licensing and Enforcement	0.5	56,000	0.5	56,000	0.5	56,000
6690055 Freight Safety	0.4	50,000	0.4	50,000	0.4	50,000
Total Program Changes	0.9	\$106,000	0.9	\$106,000	0.9	\$106,000
Fund Changes						
Amount Funded by 8660-001-0461-2015	0.9	106,000	0.9	106,000	0.9	106,000
Net Impact to Item	0.9	\$106,000	0.9	\$106,000	0.9	\$106,000

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

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.8	419,000	2.8	419,000	2.8	419,000
Staff Benefits	0.0	163,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment	0.0	-248,000	0.0	-248,000	0.0	-248,000
Total Category Changes	2.8	\$334,000	2.8	\$334,000	2.8	\$334,000
Program Changes						
6680 Regulation of Utilities	2.8	335,000	2.8	335,000	2.8	335,000
6680073 Communications	0.7	80,000	0.7	80,000	0.7	80,000
6680064 Water/Sewer	0.3	40,000	0.3	40,000	0.3	40,000
6680055 Energy	1.8	215,000	1.8	215,000	1.8	215,000
9900 Administration - Total	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900100 Administration	0.0	611,000	0.0	611,000	0.0	611,000
9900200 Administration - Distributed	0.0	-612,000	0.0	-612,000	0.0	-612,000
Total Program Changes	2.8	\$334,000	2.8	\$334,000	2.8	\$334,000
Fund Changes						
Amount Funded by 8660-001-0462-2015	2.8	334,000	2.8	334,000	2.8	334,000
Net Impact to Item	2.8	\$334,000	2.8	\$334,000	2.8	\$334,000

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

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-003-BCP-BR-2015-A1

Risk Assessment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Add resources to analyze energy utility General Rate case applications for safety-related investments and validate that utilities are spending specified allocations on safety; decrease reimbursement authority used for current risk assessment consulting services.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	278,000	3.0	278,000	3.0	278,000
Staff Benefits	0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	3.0	\$403,000	3.0	\$403,000	3.0	\$403,000
Program Changes						
6680 Regulation of Utilities	3.0	403,000	3.0	403,000	3.0	403,000
6680055 Energy	3.0	403,000	3.0	403,000	3.0	403,000
Total Program Changes	3.0	\$403,000	3.0	\$403,000	3.0	\$403,000
Fund Changes						
Amount Funded by 8660-001-0462-2015	3.0	403,000	3.0	403,000	3.0	403,000
Net Impact to Item	3.0	\$403,000	3.0	\$403,000	3.0	\$403,000

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

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.						
Category Changes						
Salaries and Wages	0.5	38,000	0.5	38,000	0.5	38,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	83,000	0.0	83,000	0.0	83,000
Total Category Changes	0.5	\$136,000	0.5	\$136,000	0.5	\$136,000
Program Changes						
6680 Regulation of Utilities	0.5	136,000	0.5	136,000	0.5	136,000
6680073 Communications	0.5	136,000	0.5	136,000	0.5	136,000
Total Program Changes	0.5	\$136,000	0.5	\$136,000	0.5	\$136,000
Fund Changes						
Amount Funded by 8660-001-0462-2015	0.5	136,000	0.5	136,000	0.5	136,000
Net Impact to Item	0.5	\$136,000	0.5	\$136,000	0.5	\$136,000

**Department of Finance
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Final Change Book**

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-005-BCP-BR-2015-A1

SB 1414 Demand Response

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add resources to develop and implement consumer protection rules for residential customers who participate in demand response programs.					
Category Changes						
Salaries and Wages	4.0	333,000	4.0	333,000	4.0	333,000
Staff Benefits	0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes	4.0	\$486,000	4.0	\$486,000	4.0	\$486,000
Program Changes						
6680 Regulation of Utilities	4.0	486,000	4.0	486,000	4.0	486,000
6680055 Energy	4.0	486,000	4.0	486,000	4.0	486,000
Total Program Changes	4.0	\$486,000	4.0	\$486,000	4.0	\$486,000
Fund Changes						
Amount Funded by 8660-001-0462-2015	4.0	486,000	4.0	486,000	4.0	486,000
Net Impact to Item	4.0	\$486,000	4.0	\$486,000	4.0	\$486,000

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

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-006-BCP-BR-2015-A1

AB 2363 - Electric System Modeling - Reimbursement Authority

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase reimbursement authority on a one-time basis for consulting services to develop an integration cost methodology for determining expenses resulting from integrating and operating eligible renewable energy resources in utility electricity supply portfolios.					
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						
6680 Regulation of Utilities	0.0	600,000	0.0	600,000	0.0	600,000
6680055 Energy	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 8660-001-0462-2015	0.0	600,000	0.0	600,000	0.0	600,000
Reimbursements to 6680 Regulation of Utilities	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
2015-16
Final Change Book**

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-BR-2015-A1

AB 2672 - San Joaquin Valley

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add resources to initiate a proceeding; identify disadvantaged communities in the San Joaquin Valley; and identify potential funding sources to extend natural gas pipelines to these communities, increase electrical rate subsidies, and consider alternatives to increase access to affordable energy.	The Legislature decreased this item by \$250,000 to correct a technical error.	The Legislature decreased this item by \$250,000 to correct a technical error.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	311,000	3.0	311,000	3.0	311,000
Staff Benefits	0.0	122,000	0.0	122,000	0.0	122,000
Operating Expenses and Equipment	0.0	517,000	0.0	267,000	0.0	267,000
Total Category Changes	3.0	\$950,000	3.0	\$700,000	3.0	\$700,000
Program Changes						
6680 Regulation of Utilities	3.0	950,000	3.0	700,000	3.0	700,000
6680055 Energy	3.0	950,000	3.0	700,000	3.0	700,000
Total Program Changes	3.0	\$950,000	3.0	\$700,000	3.0	\$700,000
Fund Changes						
Amount Funded by 8660-001-0462-2015	3.0	950,000	3.0	700,000	3.0	700,000
Net Impact to Item	3.0	\$950,000	3.0	\$700,000	3.0	\$700,000

**Department of Finance
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Final Change Book**

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-103-BCP-BR-2015-A1

**Reduction in Reimbursement Authority related to Risk
Assessment**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to analyze energy utility General Rate case applications for safety-related investments and validate that utilities are spending specified allocations on safety; decrease reimbursement authority used for current risk assessment consulting services.						
Category Changes						
Operating Expenses and Equipment	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$-1,200,000	0.0	-\$-1,200,000	0.0	-\$-1,200,000
Program Changes						
6680 Regulation of Utilities	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
6680055 Energy	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Total Program Changes	0.0	-\$-1,200,000	0.0	-\$-1,200,000	0.0	-\$-1,200,000
Fund Changes						
Amount Funded by 8660-001-0462-2015	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Reimbursements to 6680 Regulation of Utilities	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

8660-001-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-200-BCP-BR-2015-L

\$5 million reduction to state operations budget

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
			The Legislature reduced the California Public Utilities Commission's state operations budget by \$5 million.		The Legislature reduced the California Public Utilities Commission's state operations budget by \$5 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
6680 Regulation of Utilities	0.0	0	0.0	-5,000,000	0.0	-5,000,000
6680055 Energy	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 8660-001-0462-2015	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**

8660-001-0464-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	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						
6685 Universal Service Telephone Programs	0.0	2,000	0.0	2,000	0.0	2,000
6685010 California High-Cost Fund-A Program	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 8660-001-0464-2015	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**

8660-001-0464-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.7	50,000	0.7	50,000	0.7	50,000
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Operating Expenses and Equipment	0.0	109,000	0.0	109,000	0.0	109,000
Total Category Changes	0.7	\$179,000	0.7	\$179,000	0.7	\$179,000
Program Changes						
6685 Universal Service Telephone Programs	0.7	179,000	0.7	179,000	0.7	179,000
6685010 California High-Cost Fund-A Program	0.7	179,000	0.7	179,000	0.7	179,000
Total Program Changes	0.7	\$179,000	0.7	\$179,000	0.7	\$179,000
Fund Changes						
Amount Funded by 8660-001-0464-2015	0.7	179,000	0.7	179,000	0.7	179,000
Net Impact to Item	0.7	\$179,000	0.7	\$179,000	0.7	\$179,000

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

8660-001-0470-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	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						
6685 Universal Service Telephone Programs	0.0	2,000	0.0	2,000	0.0	2,000
6685019 California High-Cost Fund-B Program	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 8660-001-0470-2015	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**

8660-001-0470-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.5	38,000	0.5	38,000	0.5	38,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	83,000	0.0	83,000	0.0	83,000
Total Category Changes	0.5	\$136,000	0.5	\$136,000	0.5	\$136,000
Program Changes						
6685 Universal Service Telephone Programs	0.5	136,000	0.5	136,000	0.5	136,000
6685019 California High-Cost Fund-B Program	0.5	136,000	0.5	136,000	0.5	136,000
Total Program Changes	0.5	\$136,000	0.5	\$136,000	0.5	\$136,000
Fund Changes						
Amount Funded by 8660-001-0470-2015	0.5	136,000	0.5	136,000	0.5	136,000
Net Impact to Item	0.5	\$136,000	0.5	\$136,000	0.5	\$136,000

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

8660-001-0471-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	0	0.1	0	0.1	0
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.1	\$6,000	0.1	\$6,000	0.1	\$6,000
Program Changes						
6685 Universal Service Telephone Programs	0.1	6,000	0.1	6,000	0.1	6,000
6685028 Universal Lifeline Telephone Service Program	0.1	6,000	0.1	6,000	0.1	6,000
Total Program Changes	0.1	\$6,000	0.1	\$6,000	0.1	\$6,000
Fund Changes						
Amount Funded by 8660-001-0471-2015	0.1	6,000	0.1	6,000	0.1	6,000
Net Impact to Item	0.1	\$6,000	0.1	\$6,000	0.1	\$6,000

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

8660-001-0471-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.3	241,000	3.3	241,000	3.3	241,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	525,000	0.0	525,000	0.0	525,000
Total Category Changes	3.3	\$860,000	3.3	\$860,000	3.3	\$860,000
Program Changes						
6685 Universal Service Telephone Programs	3.3	860,000	3.3	860,000	3.3	860,000
6685028 Universal Lifeline Telephone Service Program	3.3	860,000	3.3	860,000	3.3	860,000
Total Program Changes	3.3	\$860,000	3.3	\$860,000	3.3	\$860,000
Fund Changes						
Amount Funded by 8660-001-0471-2015	3.3	860,000	3.3	860,000	3.3	860,000
Net Impact to Item	3.3	\$860,000	3.3	\$860,000	3.3	\$860,000

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

8660-001-0483-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	0	0.1	0	0.1	0
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.1	\$15,000	0.1	\$15,000	0.1	\$15,000
Program Changes						
6685 Universal Service Telephone Programs	0.1	15,000	0.1	15,000	0.1	15,000
6685037 Deaf and Disabled Telecommunications Program	0.1	15,000	0.1	15,000	0.1	15,000
Total Program Changes	0.1	\$15,000	0.1	\$15,000	0.1	\$15,000
Fund Changes						
Amount Funded by 8660-001-0483-2015	0.1	15,000	0.1	15,000	0.1	15,000
Net Impact to Item	0.1	\$15,000	0.1	\$15,000	0.1	\$15,000

**Department of Finance
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Final Change Book**

8660-001-0483-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.6	42,000	0.6	42,000	0.6	42,000
Staff Benefits	0.0	16,000	0.0	16,000	0.0	16,000
Operating Expenses and Equipment	0.0	92,000	0.0	92,000	0.0	92,000
Total Category Changes	0.6	\$150,000	0.6	\$150,000	0.6	\$150,000
Program Changes						
6685 Universal Service Telephone Programs	0.6	150,000	0.6	150,000	0.6	150,000
6685037 Deaf and Disabled Telecommunications Program	0.6	150,000	0.6	150,000	0.6	150,000
Total Program Changes	0.6	\$150,000	0.6	\$150,000	0.6	\$150,000
Fund Changes						
Amount Funded by 8660-001-0483-2015	0.6	150,000	0.6	150,000	0.6	150,000
Net Impact to Item	0.6	\$150,000	0.6	\$150,000	0.6	\$150,000

**Department of Finance
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Final Change Book**

8660-001-0493-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	0	0.1	0	0.1	0
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.1	\$7,000	0.1	\$7,000	0.1	\$7,000
Program Changes						
6685 Universal Service Telephone Programs	0.1	7,000	0.1	7,000	0.1	7,000
6685055 California Teleconnect Fund Program	0.1	7,000	0.1	7,000	0.1	7,000
Total Program Changes	0.1	\$7,000	0.1	\$7,000	0.1	\$7,000
Fund Changes						
Amount Funded by 8660-001-0493-2015	0.1	7,000	0.1	7,000	0.1	7,000
Net Impact to Item	0.1	\$7,000	0.1	\$7,000	0.1	\$7,000

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

8660-001-0493-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.7	124,000	1.7	124,000	1.7	124,000
Staff Benefits	0.0	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment	0.0	271,000	0.0	271,000	0.0	271,000
Total Category Changes	1.7	\$444,000	1.7	\$444,000	1.7	\$444,000
Program Changes						
6685 Universal Service Telephone Programs	1.7	444,000	1.7	444,000	1.7	444,000
6685055 California Teleconnect Fund Program	1.7	444,000	1.7	444,000	1.7	444,000
Total Program Changes	1.7	\$444,000	1.7	\$444,000	1.7	\$444,000
Fund Changes						
Amount Funded by 8660-001-0493-2015	1.7	444,000	1.7	444,000	1.7	444,000
Net Impact to Item	1.7	\$444,000	1.7	\$444,000	1.7	\$444,000

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

8660-001-0890-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.3	0	0.3	0	0.3	0
Operating Expenses and Equipment	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	0.3	\$43,000	0.3	\$43,000	0.3	\$43,000
Program Changes						
6680 Regulation of Utilities	0.3	43,000	0.3	43,000	0.3	43,000
6680055 Energy	0.3	43,000	0.3	43,000	0.3	43,000
Total Program Changes	0.3	\$43,000	0.3	\$43,000	0.3	\$43,000
Fund Changes						
Amount Funded by 8660-001-0890-2015	0.3	43,000	0.3	43,000	0.3	43,000
Net Impact to Item	0.3	\$43,000	0.3	\$43,000	0.3	\$43,000

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

8660-001-0890-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-008-BCP-BR-2015-A1

Federal Transportation Agency Grant Authority

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	One time increase in Federal Trust Fund authority for a grant to assist states with safety oversight of all types of rail.					
Category Changes						
Operating Expenses and Equipment	0.0	2,841,000	0.0	2,841,000	0.0	2,841,000
Total Category Changes	0.0	\$2,841,000	0.0	\$2,841,000	0.0	\$2,841,000
Program Changes						
6690 Regulation of Transportation	0.0	2,841,000	0.0	2,841,000	0.0	2,841,000
6690064 Rail Transit Safety	0.0	2,841,000	0.0	2,841,000	0.0	2,841,000
Total Program Changes	0.0	\$2,841,000	0.0	\$2,841,000	0.0	\$2,841,000
Fund Changes						
Amount Funded by 8660-001-0890-2015	0.0	2,841,000	0.0	2,841,000	0.0	2,841,000
Net Impact to Item	0.0	\$2,841,000	0.0	\$2,841,000	0.0	\$2,841,000

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

8660-001-3089-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-009-BCP-BR-2015-A1

Office of Ratepayer Advocates - Utility Safety Engineers

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Add resources to provide the Office of Ratepayer Advocates with expertise to analyze existing, expanded, and anticipated utility safety-related programs and expenditures.	The Legislature approved this request and made a technical correction.	The Legislature approved this request and made a technical correction.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	3.0	3.0	3.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	3.0	3.0	3.0
	\$384,000	\$384,000	\$384,000
Program Changes			
6695 Office of Ratepayer Advocates	3.0	3.0	3.0
Total Program Changes	3.0	3.0	3.0
	\$384,000	\$384,000	\$384,000
Fund Changes			
Amount Funded by 8660-001-3089-2015	3.0	3.0	3.0
Net Impact to Item	3.0	3.0	3.0
	\$384,000	\$384,000	\$384,000

**Department of Finance
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Final Change Book**

8660-001-3089-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-010-BCP-BR-2015-A1

Office Ratepayer Advocates - Rate Design Analysts

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add resources to provide the Office of Ratepayer Advocates with expertise to address workload related to the California Solar Initiative, electric rate design, and distributed energy resources.	The Legislature approved this request and made a technical correction.	The Legislature approved this request and made a technical correction.
	Positions	Whole Dollars	Positions
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	2.0	129,000	2.0
Staff Benefits	0.0	51,000	0.0
Operating Expenses and Equipment	0.0	5,000	0.0
Total Category Changes	2.0	\$185,000	2.0
Program Changes			
6695 Office of Ratepayer Advocates	2.0	185,000	2.0
Total Program Changes	2.0	\$185,000	2.0
Fund Changes			
Amount Funded by 8660-001-3089-2015	2.0	185,000	2.0
Net Impact to Item	2.0	\$185,000	2.0

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

8660-001-3141-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-002-BCP-BR-2015-A1

Internal Audit Unit

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to establish an internal audit unit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	0	0.1	0	0.1	0
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000
Program Changes						
6685 Universal Service Telephone Programs	0.1	12,000	0.1	12,000	0.1	12,000
6685064 California Advanced Services Fund Program	0.1	12,000	0.1	12,000	0.1	12,000
Total Program Changes	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000
Fund Changes						
Amount Funded by 8660-001-3141-2015	0.1	12,000	0.1	12,000	0.1	12,000
Net Impact to Item	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000

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

8660-001-3141-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-004-BCP-BR-2015-A1

AB 1717 - Mobile Prepaid Fee Collection

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add resources to establish a statewide retail point-of-sale mechanism for collecting taxes and fees from prepaid wireless consumers in conjunction with the Board of Equalization.						
Category Changes						
Salaries and Wages	0.7	47,000	0.7	47,000	0.7	47,000
Staff Benefits	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	104,000	0.0	104,000	0.0	104,000
Total Category Changes	0.7	\$170,000	0.7	\$170,000	0.7	\$170,000
Program Changes						
6685 Universal Service Telephone Programs	0.7	170,000	0.7	170,000	0.7	170,000
6685064 California Advanced Services Fund Program	0.7	170,000	0.7	170,000	0.7	170,000
Total Program Changes	0.7	\$170,000	0.7	\$170,000	0.7	\$170,000
Fund Changes						
Amount Funded by 8660-001-3141-2015	0.7	170,000	0.7	170,000	0.7	170,000
Net Impact to Item	0.7	\$170,000	0.7	\$170,000	0.7	\$170,000

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

8660-011-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-009-BCP-BR-2015-A1

Office of Ratepayer Advocates - Utility Safety Engineers

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to provide the Office of Ratepayer Advocates with expertise to analyze existing, expanded, and anticipated utility safety-related programs and expenditures.		The Legislature approved this request and made a technical correction.		The Legislature approved this request and made a technical correction.	
	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)		(384,000)		(384,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(0)		\$(384,000)		\$(384,000)
Program Changes						
6695 Office of Ratepayer Advocates	0.0	(0)	0.0	(384,000)	0.0	(384,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(0)		\$(384,000)		\$(384,000)
Fund Changes						
Amount Funded by 8660-011-0462-2015		(0)		(384,000)		(384,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(0)		\$(384,000)		\$(384,000)

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

8660-011-0462-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-010-BCP-BR-2015-A1

Office Ratepayer Advocates - Rate Design Analysts

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add resources to provide the Office of Ratepayer Advocates with expertise to address workload related to the California Solar Initiative, electric rate design, and distributed energy resources.		The Legislature approved this request and made a technical correction.		The Legislature approved this request and made a technical correction.	
	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)		(185,000)		(185,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(0)		\$(185,000)		\$(185,000)
Program Changes						
6695 Office of Ratepayer Advocates	0.0	(0)	0.0	(185,000)	0.0	(185,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(0)		\$(185,000)		\$(185,000)
Fund Changes						
Amount Funded by 8660-011-0462-2015		(0)		(185,000)		(185,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(0)		\$(185,000)		\$(185,000)

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

8660-011-0470-2015
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-011-BCP-BR-2015-A1

**Loan from the High-Cost Fund-B (0470) to the Regional Railroad
Accident Preparedness and Immediate Response Fund (3260)**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Technical adjustment to add Item 8660-011-0470 to transfer a loan from the High-Cost Fund-B to the Office of Emergency Services for regional railroad accident preparedness.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Loans to Other Funds		(10,000,000)		(10,000,000)		(10,000,000)
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Category Changes		\$(10,000,000)		\$(10,000,000)		\$(10,000,000)
Program Changes						
6685 Universal Service Telephone Programs	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
6685019 California High-Cost Fund-B Program	0.0	(10,000,000)	0.0	(10,000,000)	0.0	(10,000,000)
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Total Program Changes		\$(10,000,000)		\$(10,000,000)		\$(10,000,000)
Fund Changes						
Amount Funded by 8660-011-0470-2015		(10,000,000)		(10,000,000)		(10,000,000)
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
Net Impact to Item		\$(10,000,000)		\$(10,000,000)		\$(10,000,000)

Department of Finance
2015-16
Final Change Book

8660-490-Fund-2015
PROP 98: N

DEPT: Public Utilities Commission

8660-001-BCP-BR-2015-A1

Energy Crisis Litigation - Extension of Liquidation Period

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Add budget bill language for a two-year extension of the liquidation period for continued assistance by outside legal counsel and economic consultants as expert witnesses in litigation by the California Public Utilities Commission before the Federal Energy Regulatory Commission.	The Legislature approved this request.	The Legislature approved this request.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

8660-601-3015-2014
PROP 98: N

DEPT: Public Utilities Commission
LOCAL ASSISTANCE

8660-001-BBA-BR-2015-MR

Updated Expenditures

	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	69,782,000	0.0	69,782,000	0.0	69,782,000
Total Category Changes	0.0	\$69,782,000	0.0	\$69,782,000	0.0	\$69,782,000
Program Changes						
6680 Regulation of Utilities	0.0	69,782,000	0.0	69,782,000	0.0	69,782,000
6680055 Energy	0.0	69,782,000	0.0	69,782,000	0.0	69,782,000
Total Program Changes	0.0	\$69,782,000	0.0	\$69,782,000	0.0	\$69,782,000
Fund Changes						
Amount Funded by 8660-601-3015-2014	0.0	69,782,000	0.0	69,782,000	0.0	69,782,000
Net Impact to Item	0.0	\$69,782,000	0.0	\$69,782,000	0.0	\$69,782,000

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

8820-001-0001-2015
PROP 98: N

DEPT: Commission on the Status of Women and Girls
STATE OPERATIONS

8820-001-BCP-BR-2015-L

General Fund Augmentation for CSWG

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	The Legislature permanently provided 2.1 positions and \$500,000 General Fund to the Commission on the Status of Women and Girls.		The Legislature permanently provided 2.1 positions and \$500,000 General Fund to the Commission on the Status of Women and Girls.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.1	121,000	2.1	121,000
Staff Benefits	0.0	0	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	0	0.0	343,000	0.0	343,000
Total Category Changes	0.0	\$0	2.1	\$500,000	2.1	\$500,000
Program Changes						
6730 Administration, Legislation, Research, and Information	0.0	0	2.1	500,000	2.1	500,000
Total Program Changes	0.0	\$0	2.1	\$500,000	2.1	\$500,000
Fund Changes						
Amount Funded by 8820-001-0001-2015	0.0	0	2.1	500,000	2.1	500,000
Net Impact to Item	0.0	\$0	2.1	\$500,000	2.1	\$500,000

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

8885-295-0001-2015
PROP 98: N

DEPT: Commission on State Mandates
LOCAL ASSISTANCE

8885-225-BCP-BR-2015-A1

Suspend Medi-Cal Eligibility of Juvenile Offenders Mandate

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Medi-Cal Eligibility of Juvenile Offenders (Ch. 657, Stats. 2006)		Conform to Senate Action		Conform to Senate Action	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	27,469	0.0	27,469
Total Category Changes	0.0	\$0	0.0	\$27,469	0.0	\$27,469
Program Changes						
6905 Mandates	0.0	0	0.0	27,469	0.0	27,469
6905050 Funded Mandates	0.0	0	0.0	27,469	0.0	27,469
Total Program Changes	0.0	\$0	0.0	\$27,469	0.0	\$27,469
Fund Changes						
Amount Funded by 8885-295-0001-2015	0.0	0	0.0	27,469	0.0	27,469
Net Impact to Item	0.0	\$0	0.0	\$27,469	0.0	\$27,469

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

8885-295-0001-2015
PROP 98: N

DEPT: Commission on State Mandates
LOCAL ASSISTANCE

8885-226-BCP-BR-2015-A1

**Suspend State Authorized Risk Assessment Tool for Sex
Offenders Mandate**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	State Authorized Risk Assessment Tool for Sex Offenders (Chs. 336, 337, 886, Stats. 2006; Ch. 579, Stats. 2007)		Conform to Senate Action		Conform to Senate Action	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	245,080	0.0	245,080
Total Category Changes	0.0	\$0	0.0	\$245,080	0.0	\$245,080
Program Changes						
6905 Mandates	0.0	0	0.0	245,080	0.0	245,080
6905050 Funded Mandates	0.0	0	0.0	245,080	0.0	245,080
Total Program Changes	0.0	\$0	0.0	\$245,080	0.0	\$245,080
Fund Changes						
Amount Funded by 8885-295-0001-2015	0.0	0	0.0	245,080	0.0	245,080
Net Impact to Item	0.0	\$0	0.0	\$245,080	0.0	\$245,080

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

8940-001-0001-2014
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-102-BCP-BR-2015-L

**Legislative Action: Increase Federal Trust Fund Authority and
Reappropriate General Fund Match**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.		Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,935,000	0.0	1,935,000
Total Category Changes	0.0	\$0	0.0	\$1,935,000	0.0	\$1,935,000
Program Changes						
6911 National Guard	0.0	0	0.0	435,000	0.0	435,000
6911010 Army - National Guard	0.0	0	0.0	435,000	0.0	435,000
6912 Youth & Community Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
6912065 Youth Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,935,000	0.0	\$1,935,000
Fund Changes						
Amount Funded by 8940-001-0001-2014	0.0	0	0.0	1,935,000	0.0	1,935,000
Net Impact to Item	0.0	\$0	0.0	\$1,935,000	0.0	\$1,935,000

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

8940-001-0890-2015
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-102-BCP-BR-2015-L

**Legislative Action: Increase Federal Trust Fund Authority and
Reappropriate General Fund Match**

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.		Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.	
Category Changes						
Salaries and Wages	0.0	0	0.0	140,000	0.0	140,000
Staff Benefits	0.0	0	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	0	0.0	9,669,000	0.0	9,669,000
Total Category Changes	0.0	\$0	0.0	\$9,850,000	0.0	\$9,850,000
Program Changes						
6911 National Guard	0.0	0	0.0	3,000,000	0.0	3,000,000
6911010 Army - National Guard	0.0	0	0.0	3,000,000	0.0	3,000,000
6912 Youth & Community Programs	0.0	0	0.0	6,850,000	0.0	6,850,000
6912065 Youth Programs	0.0	0	0.0	6,850,000	0.0	6,850,000
Total Program Changes	0.0	\$0	0.0	\$9,850,000	0.0	\$9,850,000
Fund Changes						
Amount Funded by 8940-001-0890-2015	0.0	0	0.0	9,850,000	0.0	9,850,000
Net Impact to Item	0.0	\$0	0.0	\$9,850,000	0.0	\$9,850,000

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

8940-301-0001-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-904-CO-BR-2015-MR

0000759 - Sustainable Armory Renovation Program: San
Bernardino - COBCP - PWC

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add item to fund preliminary plans, working drawings, and construction for the renovation of the San Bernardino National Guard Armory.					
Category Changes						
Capital Outlay	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Category Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Program Changes						
6950 Capital Outlay	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Program Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Project Changes						
0000759 Sustainable Armory Renovation Program: San Bernardino	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Project Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Fund Changes						
Amount Funded by 8940-301-0001-2015	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Net Impact to Item	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000

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

8940-301-0001-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-905-CO-BR-2015-MR

0000760 - Sustainable Armory Renovation Program: Ontario -
COBCP - PWC

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Add item to fund preliminary plans, working drawings, and construction for the renovation of the Ontario National Guard Armory.						
Category Changes						
Capital Outlay	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Total Category Changes	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000
Program Changes						
6950 Capital Outlay	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Total Program Changes	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000
Project Changes						
0000760 Sustainable Armory Renovation Program: Ontario	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Total Project Changes	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000
Fund Changes						
Amount Funded by 8940-301-0001-2015	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Net Impact to Item	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000

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

8940-301-0001-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-906-CO-BR-2015-MR

0000761 - Sustainable Armory Renovation Program: Bakersfield -
COBCP - PWC

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add item to fund preliminary plans, working drawings, and construction for the renovation of the Bakersfield National Guard Armory.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	911,000	0.0	911,000	0.0	911,000
Total Category Changes	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000
Program Changes						
6950 Capital Outlay	0.0	911,000	0.0	911,000	0.0	911,000
Total Program Changes	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000
Project Changes						
0000761 Sustainable Armory Renovation Program: Bakersfield	0.0	911,000	0.0	911,000	0.0	911,000
Total Project Changes	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000
Fund Changes						
Amount Funded by 8940-301-0001-2015	0.0	911,000	0.0	911,000	0.0	911,000
Net Impact to Item	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000

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

8940-301-0001-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-907-CO-BR-2015-MR

0000703 - San Diego Readiness Center Renovation - COBCP - PW

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add item to fund preliminary plans and working drawings for the renovation of the San Diego Readiness Center.					
Category Changes						
Capital Outlay	0.0	856,000	0.0	856,000	0.0	856,000
Total Category Changes	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000
Program Changes						
6950 Capital Outlay	0.0	856,000	0.0	856,000	0.0	856,000
Total Program Changes	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000
Project Changes						
0000703 San Diego Readiness Center Renovation	0.0	856,000	0.0	856,000	0.0	856,000
Total Project Changes	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000
Fund Changes						
Amount Funded by 8940-301-0001-2015	0.0	856,000	0.0	856,000	0.0	856,000
Net Impact to Item	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000

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

8940-301-0890-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-904-CO-BR-2015-MR

0000759 - Sustainable Armory Renovation Program: San Bernardino - COBCP - PWC

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add item to fund preliminary plans, working drawings, and construction for the renovation of the San Bernardino National Guard Armory.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Category Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Program Changes						
6950 Capital Outlay	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Program Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Project Changes						
0000759 Sustainable Armory Renovation Program: San Bernardino	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Project Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Fund Changes						
Amount Funded by 8940-301-0890-2015	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Net Impact to Item	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000

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

8940-301-0890-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-905-CO-BR-2015-MR

0000760 - Sustainable Armory Renovation Program: Ontario -
COBCP - PWC

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Add item to fund preliminary plans, working drawings, and construction for the renovation of the Ontario National Guard Armory.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Total Category Changes	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000
Program Changes						
6950 Capital Outlay	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Total Program Changes	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000
Project Changes						
0000760 Sustainable Armory Renovation Program: Ontario	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Total Project Changes	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000
Fund Changes						
Amount Funded by 8940-301-0890-2015	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Net Impact to Item	0.0	\$1,094,000	0.0	\$1,094,000	0.0	\$1,094,000

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

8940-301-0890-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-906-CO-BR-2015-MR

0000761 - Sustainable Armory Renovation Program: Bakersfield -
COBCP - PWC

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add item to fund preliminary plans, working drawings, and construction for the renovation of the Bakersfield National Guard Armory.					
Category Changes						
Capital Outlay	0.0	911,000	0.0	911,000	0.0	911,000
Total Category Changes	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000
Program Changes						
6950 Capital Outlay	0.0	911,000	0.0	911,000	0.0	911,000
Total Program Changes	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000
Project Changes						
0000761 Sustainable Armory Renovation Program: Bakersfield	0.0	911,000	0.0	911,000	0.0	911,000
Total Project Changes	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000
Fund Changes						
Amount Funded by 8940-301-0890-2015	0.0	911,000	0.0	911,000	0.0	911,000
Net Impact to Item	0.0	\$911,000	0.0	\$911,000	0.0	\$911,000

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

8940-301-0890-2015
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-907-CO-BR-2015-MR

0000703 - San Diego Readiness Center Renovation - COBCP - PW

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add item to fund preliminary plans and working drawings for the renovation of the San Diego Readiness Center.					
Category Changes						
Capital Outlay	0.0	856,000	0.0	856,000	0.0	856,000
Total Category Changes	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000
Program Changes						
6950 Capital Outlay	0.0	856,000	0.0	856,000	0.0	856,000
Total Program Changes	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000
Project Changes						
0000703 San Diego Readiness Center Renovation	0.0	856,000	0.0	856,000	0.0	856,000
Total Project Changes	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000
Fund Changes						
Amount Funded by 8940-301-0890-2015	0.0	856,000	0.0	856,000	0.0	856,000
Net Impact to Item	0.0	\$856,000	0.0	\$856,000	0.0	\$856,000

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

8940-490-Fund-2015
PROP 98: N

DEPT: Military Department

8940-102-BCP-BR-2015-L

**Legislative Action: Increase Federal Trust Fund Authority and
Reappropriate General Fund Match**

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.	Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.	Approve an increase in Military Department's Federal Trust Fund authority by \$9.85 million and authorize the reappropriation of General Fund match from the 2014-15 fiscal year.
	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars

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

8951-501-0001-2015
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-001-BBA-BR-2015-MR

May Revise Federal Per Diem for Veteran Housing

Summary:	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,347,440	0.0	1,347,440	0.0	1,347,440
Total Category Changes	0.0	\$1,347,440	0.0	\$1,347,440	0.0	\$1,347,440
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	1,347,440	0.0	1,347,440	0.0	1,347,440
Total Program Changes	0.0	\$1,347,440	0.0	\$1,347,440	0.0	\$1,347,440
Fund Changes						
Amount Funded by 8951-501-0001-2015	0.0	1,347,440	0.0	1,347,440	0.0	1,347,440
Net Impact to Item	0.0	\$1,347,440	0.0	\$1,347,440	0.0	\$1,347,440

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

8951-501-0890-2015
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8951-001-BBA-BR-2015-MR

May Revise Federal Per Diem for Veteran Housing

Summary:	May Revision Finance Final		Enactment Conference Public Approved as Proposed		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,347,440	0.0	-1,347,440	0.0	-1,347,440
Total Category Changes	0.0	\$-1,347,440	0.0	\$-1,347,440	0.0	\$-1,347,440
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-1,347,440	0.0	-1,347,440	0.0	-1,347,440
Total Program Changes	0.0	\$-1,347,440	0.0	\$-1,347,440	0.0	\$-1,347,440
Fund Changes						
Amount Funded by 8951-501-0890-2015	0.0	-1,347,440	0.0	-1,347,440	0.0	-1,347,440
Net Impact to Item	0.0	\$-1,347,440	0.0	\$-1,347,440	0.0	\$-1,347,440

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

8955-001-0001-2015
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-001-BCP-BR-2015-MR

Delays in the Greater LA and Ventura County (GLAVC) Veterans Home

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	Delays in the Greater LA and Ventura County (GLAVC) Veterans Home		Approved as Proposed
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	0.0	-3,543,000	0.0
Staff Benefits	0.0	-2,180,000	0.0
Operating Expenses and Equipment	0.0	-4,692,000	0.0
Total Category Changes	0.0	\$-10,415,000	0.0
Program Changes			
7000 Care of Sick and Disabled Veterans	0.0	-10,415,000	0.0
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	0.0	-10,415,000	0.0
Total Program Changes	0.0	\$-10,415,000	0.0
Fund Changes			
Amount Funded by 8955-001-0001-2015	0.0	-10,415,000	0.0
Net Impact to Item	0.0	\$-10,415,000	0.0

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

**8955-001-0001-2015
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-002-BCP-BR-2015-L

Veterans Claims Strike Teams

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature approved permanent position authority for Strike Teams in local Federal veterans claims offices to address the veterans claim backlog.		The Legislature approved permanent position authority for Strike Teams in local Federal veterans claims offices to address the veterans claim backlog.	

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

8955-101-0001-2015
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-001-BCP-BR-2015-L

County Veterans Service Offices

Summary:	May Revision Finance Final		Enactment Conference Public The Legislature provided an ongoing augmentation to the County Veterans Service Offices.		Enactment Finance Final The Legislature provided an ongoing augmentation to the County Veterans Service Offices.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
6995 Veterans Claims and Rights	0.0	0	0.0	3,000,000	0.0	3,000,000
6995019 County Subvention	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 8955-101-0001-2015	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**

8998-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Gen Govt
STATE OPERATIONS

8998-501-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.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-58,824	0.0	-58,824	0.0	-58,824
Total Category Changes	0.0	-\$-58,824	0.0	-\$-58,824	0.0	-\$-58,824
Program Changes						
7090 GO Bonds - Debt Service - GG	0.0	-58,824	0.0	-58,824	0.0	-58,824
Total Program Changes	0.0	-\$-58,824	0.0	-\$-58,824	0.0	-\$-58,824
Fund Changes						
Amount Funded by 8998-501-0001-1987	0.0	-58,824	0.0	-58,824	0.0	-58,824
Net Impact to Item	0.0	-\$-58,824	0.0	-\$-58,824	0.0	-\$-58,824

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

9210-110-0001-2015
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-110-BBA-BR-2015-L

Insufficient ERAF

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Removed from LG trailer bill. Assembly approved the increase.		Removed from LG trailer bill. Assembly approved the increase.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	679,000	0.0	679,000
Total Category Changes	0.0	\$0	0.0	\$679,000	0.0	\$679,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	679,000	0.0	679,000
Total Program Changes	0.0	\$0	0.0	\$679,000	0.0	\$679,000
Fund Changes						
Amount Funded by 9210-110-0001-2015	0.0	0	0.0	679,000	0.0	679,000
Net Impact to Item	0.0	\$0	0.0	\$679,000	0.0	\$679,000

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

9210-110-0001-2015
PROP 98: N

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-110-BBA-BR-2015-MR

Elimination of 9210-110-0001

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Elimination of 9210-110-0001					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,146,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,146,000	0.0	\$0	0.0	\$0
Program Changes						
7540 Aid to Local Government	0.0	-5,146,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,146,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9210-110-0001-2015	0.0	-5,146,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,146,000	0.0	\$0	0.0	\$0

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

9210-603-0001-2015
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-603-BBA-BR-2015-MR

Insufficient ERAF

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Elimination of 9210-110-0001		We requested Assembly deny this item		We requested Assembly deny this item	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,826,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,826,000	0.0	\$0	0.0	\$0
Program Changes						
7540 Aid to Local Government	0.0	5,826,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,826,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9210-603-0001-2015	0.0	5,826,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,826,000	0.0	\$0	0.0	\$0

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

9210-604-0001-2015
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-604-BBA-BR-2015-MR

Riverside County CAL FIRE funding

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						
Grants and Subventions	0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
Total Category Changes	0.0	\$23,750,000	0.0	\$23,750,000	0.0	\$23,750,000
Program Changes						
7540 Aid to Local Government	0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
Total Program Changes	0.0	\$23,750,000	0.0	\$23,750,000	0.0	\$23,750,000
Fund Changes						
Amount Funded by 9210-604-0001-2015	0.0	23,750,000	0.0	23,750,000	0.0	23,750,000
Net Impact to Item	0.0	\$23,750,000	0.0	\$23,750,000	0.0	\$23,750,000

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

9600-510-0001-1987

PROP 98: N

9600-500-BBA-BR-2015-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-152,089,558	0.0	-152,089,558	0.0	-152,089,558
Total Category Changes	0.0	-\$-152,089,558	0.0	-\$-152,089,558	0.0	-\$-152,089,558
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-152,089,558	0.0	-152,089,558	0.0	-152,089,558
Total Program Changes	0.0	-\$-152,089,558	0.0	-\$-152,089,558	0.0	-\$-152,089,558
Fund Changes						
Amount Funded by 9600-510-0001-1987	0.0	-152,089,558	0.0	-152,089,558	0.0	-152,089,558
Net Impact to Item	0.0	-\$-152,089,558	0.0	-\$-152,089,558	0.0	-\$-152,089,558

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

9600-510-3107-2009

PROP 98: N

9600-500-BBA-BR-2015-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

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.					
	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						
7680 GO Bonds - Debt Service - GO Bonds and CP	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 9600-510-3107-2009	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**

9600-511-0001-1987

PROP 98: N

9600-500-BBA-BR-2015-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	150,742,738	0.0	150,742,738	0.0	150,742,738
Total Category Changes	0.0	\$150,742,738	0.0	\$150,742,738	0.0	\$150,742,738
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	150,742,738	0.0	150,742,738	0.0	150,742,738
Total Program Changes	0.0	\$150,742,738	0.0	\$150,742,738	0.0	\$150,742,738
Fund Changes						
Amount Funded by 9600-511-0001-1987	0.0	150,742,738	0.0	150,742,738	0.0	150,742,738
Net Impact to Item	0.0	\$150,742,738	0.0	\$150,742,738	0.0	\$150,742,738

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

9600-511-3107-2009

PROP 98: N

9600-500-BBA-BR-2015-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

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.					
	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						
7680 GO Bonds - Debt Service - GO Bonds and CP	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 9600-511-3107-2009	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**

9600-512-0001-2013

PROP 98: N

9600-500-BBA-BR-2015-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

GO bond debt service estimate

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes						
Special Items of Expense	0.0	1,346,820	0.0	1,346,820	0.0	1,346,820
Total Category Changes	0.0	\$1,346,820	0.0	\$1,346,820	0.0	\$1,346,820
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	1,346,820	0.0	1,346,820	0.0	1,346,820
Total Program Changes	0.0	\$1,346,820	0.0	\$1,346,820	0.0	\$1,346,820
Fund Changes						
Amount Funded by 9600-512-0001-2013	0.0	1,346,820	0.0	1,346,820	0.0	1,346,820
Net Impact to Item	0.0	\$1,346,820	0.0	\$1,346,820	0.0	\$1,346,820

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

9618-502-3059-2004
PROP 98: N

**DEPT: Economic Recovery Financing Committee
STATE OPERATIONS**

9618-501-BBA-BR-2015-MR

Economic Recovery Bonds Estimates

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
Category Changes						
Operating Expenses and Equipment	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Total Category Changes	0.0	\$-3,800,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Program Changes						
7715 Economic Recovery Bonds	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Total Program Changes	0.0	\$-3,800,000	0.0	\$-3,800,000	0.0	\$-3,800,000
Fund Changes						
Amount Funded by 9618-502-3059-2004	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Net Impact to Item	0.0	\$-3,800,000	0.0	\$-3,800,000	0.0	\$-3,800,000

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

9618-901-3059-2003
PROP 98: N

DEPT: Economic Recovery Financing Committee
UNCLASSIFIED

9618-501-BBA-BR-2015-MR

Economic Recovery Bonds Estimates

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
Category Changes						
Operating Expenses and Equipment	0.0	24,463,000	0.0	24,463,000	0.0	24,463,000
Total Category Changes	0.0	\$24,463,000	0.0	\$24,463,000	0.0	\$24,463,000
Program Changes						
7715 Economic Recovery Bonds	0.0	24,463,000	0.0	24,463,000	0.0	24,463,000
Total Program Changes	0.0	\$24,463,000	0.0	\$24,463,000	0.0	\$24,463,000
Fund Changes						
Amount Funded by 9618-901-3059-2003	0.0	24,463,000	0.0	24,463,000	0.0	24,463,000
Net Impact to Item	0.0	\$24,463,000	0.0	\$24,463,000	0.0	\$24,463,000

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

9618-902-3059-2004
PROP 98: N

DEPT: Economic Recovery Financing Committee
UNCLASSIFIED

9618-501-BBA-BR-2015-MR

Economic Recovery Bonds Estimates

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
Category Changes						
Operating Expenses and Equipment	0.0	-9,663,000	0.0	-9,663,000	0.0	-9,663,000
Total Category Changes	0.0	\$-9,663,000	0.0	\$-9,663,000	0.0	\$-9,663,000
Program Changes						
7715 Economic Recovery Bonds	0.0	-9,663,000	0.0	-9,663,000	0.0	-9,663,000
Total Program Changes	0.0	\$-9,663,000	0.0	\$-9,663,000	0.0	\$-9,663,000
Fund Changes						
Amount Funded by 9618-902-3059-2004	0.0	-9,663,000	0.0	-9,663,000	0.0	-9,663,000
Net Impact to Item	0.0	\$-9,663,000	0.0	\$-9,663,000	0.0	\$-9,663,000

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

9620-001-0001-2015
PROP 98: N

**DEPT: Cash Management and Budgetary Loans
STATE OPERATIONS**

9620-001-BCP-BR-2015-MR

Modification of Borrowing Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Internal borrowing costs are reduced by \$5 million (from \$20 million to \$15 million) due to reduced cash flow borrowing needs. Budgetary loan interest costs are increased by \$20.1 million (from \$26.8 million to \$46.9 million) to reflect the latest budgetary loan repayment schedule. The General Fund external borrowing costs are being reduced by \$20 million to zero dollars in fiscal year 2015-16. It is projected that the General Fund will not require external borrowing to meet cash flow needs in 2015-16.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
7720 Cash Management	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 9620-001-0001-2015	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**

9620-002-0001-2015
PROP 98: N

**DEPT: Cash Management and Budgetary Loans
STATE OPERATIONS**

9620-001-BCP-BR-2015-MR

Modification of Borrowing Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Approved as Proposed	Approved as Proposed	Approved as Proposed			
	<p>Internal borrowing costs are reduced by \$5 million (from \$20 million to \$15 million) due to reduced cash flow borrowing needs. Budgetary loan interest costs are increased by \$20.1 million (from \$26.8 million to \$46.9 million) to reflect the latest budgetary loan repayment schedule. The General Fund external borrowing costs are being reduced by \$20 million to zero dollars in fiscal year 2015-16. It is projected that the General Fund will not require external borrowing to meet cash flow needs in 2015-16.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	20,100,000	0.0	20,100,000	0.0	20,100,000
Total Category Changes	0.0	\$20,100,000	0.0	\$20,100,000	0.0	\$20,100,000
Program Changes						
7725 Budgetary Loans	0.0	20,100,000	0.0	20,100,000	0.0	20,100,000
Total Program Changes	0.0	\$20,100,000	0.0	\$20,100,000	0.0	\$20,100,000
Fund Changes						
Amount Funded by 9620-002-0001-2015	0.0	20,100,000	0.0	20,100,000	0.0	20,100,000
Net Impact to Item	0.0	\$20,100,000	0.0	\$20,100,000	0.0	\$20,100,000

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

9620-502-0001-1983
PROP 98: N

**DEPT: Cash Management and Budgetary Loans
STATE OPERATIONS**

9620-001-BCP-BR-2015-MR

Modification of Borrowing Costs

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final			
	Internal borrowing costs are reduced by \$5 million (from \$20 million to \$15 million) due to reduced cash flow borrowing needs. Budgetary loan interest costs are increased by \$20.1 million (from \$26.8 million to \$46.9 million) to reflect the latest budgetary loan repayment schedule. The General Fund external borrowing costs are being reduced by \$20 million to zero dollars in fiscal year 2015-16. It is projected that the General Fund will not require external borrowing to meet cash flow needs in 2015-16.	Approved as Proposed	Approved as Proposed			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
7720 Cash Management	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes						
Amount Funded by 9620-502-0001-1983	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000

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

9625-001-0001-2015
PROP 98: N

DEPT: Interest Payments to the Federal Government
STATE OPERATIONS

9625-001-BBA-BR-2015-MR

Decrease to reflect lower projected interest payments to the federal government.

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Reduce General Fund due to reduced interest rate projections.		Approved as proposed		Approved as proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Total Category Changes	0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000
Program Changes						
7240 Interest Prmts to Federal Govt	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Total Program Changes	0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000
Fund Changes						
Amount Funded by 9625-001-0001-2015	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Net Impact to Item	0.0	\$-7,000,000	0.0	\$-7,000,000	0.0	\$-7,000,000

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

9650-001-0001-2015
PROP 98: N

DEPT: Health and Dental Benefits for Annuitants
STATE OPERATIONS

9650-200-BBA-BR-2015-MR

Healthcare Premium Adjustments

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	This adjustment reflects updated estimates for medical and dental premiums for the 2016 calendar year.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	21,514,000	0.0	21,514,000	0.0	21,514,000
Total Category Changes	0.0	\$21,514,000	0.0	\$21,514,000	0.0	\$21,514,000
Program Changes						
7750 Health and Dental Benefits for Annuitants	0.0	21,514,000	0.0	21,514,000	0.0	21,514,000
Total Program Changes	0.0	\$21,514,000	0.0	\$21,514,000	0.0	\$21,514,000
Fund Changes						
Amount Funded by 9650-001-0001-2015	0.0	21,514,000	0.0	21,514,000	0.0	21,514,000
Net Impact to Item	0.0	\$21,514,000	0.0	\$21,514,000	0.0	\$21,514,000

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

9800-001-0001-2015
PROP 98: N

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-001-BBA-BR-2015-MR

May Revision Employee Compensation Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Revised estimates for health and dental premium rates, increased enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol.	Revised estimates for health and dental rates, increased enrollment in health and dental plans, and updated state employment information approved as proposed. The Legislature also adopted the proposed provisional language with minor clarifying edits.	Revised estimates for health and dental rates, increased enrollment in health and dental plans, and updated state employment information approved as proposed. The Legislature also adopted the proposed provisional language with minor clarifying edits.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	0.0	12,551,000	0.0
Staff Benefits	0.0	8,464,000	0.0
Total Category Changes	0.0	\$21,015,000	0.0
Program Changes			
7800 Employee Compensation Program	0.0	21,015,000	0.0
Total Program Changes	0.0	\$21,015,000	0.0
Fund Changes			
Amount Funded by 9800-001-0001-2015	0.0	21,015,000	0.0
Net Impact to Item	0.0	\$21,015,000	0.0

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

9800-001-0494-2015
PROP 98: N

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-001-BBA-BR-2015-MR

May Revision Employee Compensation Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Revised estimates for health and dental premium rates, increased enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol.	Revised estimates for health and dental rates, increased enrollment in health and dental plans, and updated state employment information approved as proposed. The Legislature also adopted the proposed provisional language with minor clarifying edits.	Revised estimates for health and dental rates, increased enrollment in health and dental plans, and updated state employment information approved as proposed. The Legislature also adopted the proposed provisional language with minor clarifying edits.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	0.0	165,000	0.0
Staff Benefits	0.0	8,858,000	0.0
Total Category Changes	0.0	\$9,023,000	0.0
Program Changes			
7800 Employee Compensation Program	0.0	9,023,000	0.0
Total Program Changes	0.0	\$9,023,000	0.0
Fund Changes			
Amount Funded by 9800-001-0494-2015	0.0	9,023,000	0.0
Net Impact to Item	0.0	\$9,023,000	0.0

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

9800-001-0988-2015
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-001-BBA-BR-2015-MR

May Revision Employee Compensation Adjustment

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Revised estimates for health and dental premium rates, increased enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol.	Revised estimates for health and dental rates, increased enrollment in health and dental plans, and updated state employment information approved as proposed. The Legislature also adopted the proposed provisional language with minor clarifying edits.	Revised estimates for health and dental rates, increased enrollment in health and dental plans, and updated state employment information approved as proposed. The Legislature also adopted the proposed provisional language with minor clarifying edits.
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	0.0	82,000	0.0
Staff Benefits	0.0	4,363,000	0.0
Total Category Changes	0.0	\$4,445,000	0.0
Program Changes			
7800 Employee Compensation Program	0.0	4,445,000	0.0
Total Program Changes	0.0	\$4,445,000	0.0
Fund Changes			
Amount Funded by 9800-001-0988-2015	0.0	4,445,000	0.0
Net Impact to Item	0.0	\$4,445,000	0.0

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

9897-502-0001-2015
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-001-BBA-BR-2015-MR

Section 3.60 Rate Adjustments

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.	Approved as Proposed.	Approved as Proposed.
	Positions	Whole Dollars	Positions
		Whole Dollars	Positions
Category Changes			
Staff Benefits	0.0	-55,592,000	0.0
Total Category Changes	0.0	\$-55,592,000	0.0
Program Changes			
9990 Unscheduled Items of Appropriation	0.0	-55,592,000	0.0
Total Program Changes	0.0	\$-55,592,000	0.0
Fund Changes			
Amount Funded by 9897-502-0001-2015	0.0	-55,592,000	0.0
Net Impact to Item	0.0	\$-55,592,000	0.0

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

9897-502-0494-2015
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-001-BBA-BR-2015-MR

Section 3.60 Rate Adjustments

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.		Approved as Proposed.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Staff Benefits	0.0	-35,506,000	0.0
Total Category Changes	0.0	-\$-35,506,000	0.0
Program Changes			
9990 Unscheduled Items of Appropriation	0.0	-35,506,000	0.0
Total Program Changes	0.0	-\$-35,506,000	0.0
Fund Changes			
Amount Funded by 9897-502-0494-2015	0.0	-35,506,000	0.0
Net Impact to Item	0.0	-\$-35,506,000	0.0

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

9897-502-0988-2015
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-001-BBA-BR-2015-MR

Section 3.60 Rate Adjustments

	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
Summary:	State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.		Approved as Proposed.
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Staff Benefits	0.0	-18,809,000	0.0
Total Category Changes	0.0	-\$-18,809,000	0.0
Program Changes			
9990 Unscheduled Items of Appropriation	0.0	-18,809,000	0.0
Total Program Changes	0.0	-\$-18,809,000	0.0
Fund Changes			
Amount Funded by 9897-502-0988-2015	0.0	-18,809,000	0.0
Net Impact to Item	0.0	-\$-18,809,000	0.0

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

9901-502-0001-2015
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-004-BBA-BR-2015-MR

**Change to Control Section 6.10 to reflect removal of Forestry and
Fire Protection \$2M proposed deferred maintenance allocation**

	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
Summary:	Change to Control Section 6.10 to reflect removal of Forestry and Fire Protection \$2M proposed deferred maintenance allocation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
9990 Unscheduled Items of Appropriation	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 9901-502-0001-2015	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**

9935-501-0001-2015
PROP 98: N

DEPT: PERS Deferral
STATE OPERATIONS

9935-001-BBA-BR-2015-MR

General Fund 4th Quarter Deferral

Summary:	May Revision Finance Final	Enactment Conference Public	Enactment Finance Final
	Adjustment to the CalPERS 4th quarter deferral. State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.	Approved as Proposed.	Approved as Proposed.
	Positions	Whole Dollars	Positions
Category Changes			
Staff Benefits	0.0	9,151,000	0.0
Total Category Changes	0.0	\$9,151,000	0.0
Program Changes			
9990 Unscheduled Items of Appropriation	0.0	9,151,000	0.0
Total Program Changes	0.0	\$9,151,000	0.0
Fund Changes			
Amount Funded by 9935-501-0001-2015	0.0	9,151,000	0.0
Net Impact to Item	0.0	\$9,151,000	0.0

Department of Finance
2015-16
Final Change Book

DEPT: 3.60 Contribution to Public Employees' Retirement Benefits

CS3.60-001-BBA-BR-2015-MR

Contribution to Public Employees' Retirement Benefits

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

Department of Finance
2015-16
Final Change Book

DEPT: 3.61 Contribution to Prefund Other Postemployment
Benefits

CS3.61-001-BCP-BR-2015-MR

Technical Change to Contribution to Prefund Other
Postemployment Benefits

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature made additional language changes to include a legislative notification of prefunding adjustments.			

Department of Finance
2015-16
Final Change Book

DEPT: 4.11 Establishing New Positions

CS4.11-001-BCP-BR-2015-MR

Control Section 4.11 Language Change

Summary:	May Revision Finance Final		Enactment Conference Public		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Amendment to Control Section 4.11 allowing Department of Finance to perform a reconciliation of departmental baseline budgets pursuant to the abolishment of Government Code 12439.			

Department of Finance
2015-16
Final Change Book

DEPT: 4.20 Contribution to Public Employees' Contingency
Reserve Fund

CS4.20-002-BCP-BR-2015-A1

Control Section 4.20

Summary:	May Revision Finance Final		Enactment Conference Public Proposal Not Heard		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

Department of Finance
2015-16
Final Change Book

DEPT: 17.00 Federal Health Insurance Portability and
Accountability Act (HIPAA)

CS17.00-800-BBA-BR-2015-L

Update to Control Section 17 - HIPAA

Summary:	May Revision Finance Final		Enactment Conference Public Update to Control Section 17 - HIPAA		Enactment Finance Final	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars

