

State of California

BUDGET FOR THE FISCAL YEAR

2016–17

FINAL CHANGE BOOK

VOLUME ONE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in
Chapter 23, Statutes of 2016)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

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VOLUME ONE

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VOLUME TWO

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SUMMARY OF THE 2016-17 BUDGET TOTALS
(Dollars in Thousands)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$122,608,817	\$45,032,061	\$3,086,398	\$170,727,276	\$91,899,286
Spring Changes	-453,980	2,091,740	700,352	2,338,112	3,895,015
May Revision	\$122,154,837	\$47,123,801	\$3,786,750	\$173,065,388	\$95,794,301
Legislative Changes	313,407	-2,495,135	-20,793	-2,202,521	113,892
Vetoed by Governor	-	-	-	-	-
Totals	\$122,468,244	\$44,628,666	\$3,765,957	\$170,862,867	\$95,908,193

GENERAL BUDGET SUMMARY

(Dollars in millions)

	General Fund ^b	Special Funds ^c	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
<i>2015-16</i>					
Prior year balance ^a	\$3,699	\$14,846			
Prior year adjustments since Governor's Budget	-255	-20			
Revenues and transfers	117,001	48,651			
Total Resources Available	<u>\$120,445</u>	<u>\$63,477</u>			
Expenditures ^d	<u>115,571</u>	<u>46,408</u>	\$7,786	\$169,765	\$96,129
Fund Balance	\$4,874	\$17,069			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$966	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$3,908	\$17,069			
<i>Budget Stabilization Account</i>	\$3,420	-			
<i>2016-17</i>					
Prior year balance	\$4,874	\$17,069			
Revenues and transfers	120,310	48,696			
Total Resources Available	<u>\$125,184</u>	<u>\$65,765</u>			
Expenditures ^d	<u>122,468</u>	<u>44,629</u>	\$3,766	\$170,863	\$95,908
Fund Balance	\$2,716 ^e	\$21,137			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$966	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$1,750	\$21,137			
<i>Budget Stabilization Account</i>	\$6,714	-			

^a As reflected in the Governor's Budget.

^b For detail, see pages v-vi.

^c For detail, see page vii.

^d Includes funding for unencumbered balances of continuing appropriations.

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

Note: Numbers may not add due to rounding.

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

	<u>2016-17</u>
Prior Year Balance	\$4,874
Revenues and Transfers before transfer to the Budget Stabilization Account	\$123,604
Total Resources Before Budget Stabilization Account Transfer	\$128,478
Expenditures	\$122,468
Transfer to the Budget Stabilization Account	\$3,294
Total Expenditures and Transfer to the Budget Stabilization Account	\$125,762
Fund Balance	\$2,716

GENERAL BUDGET SUMMARY CHANGES

General Fund

(In Millions)

	2015-16	2016-17
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$3,699	\$5,171
Prior year adjustments since Governor's Budget	<u>-255</u>	<u>-297</u>
ADJUSTED PRIOR YEAR BALANCE	\$3,444	\$4,874
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$117,537	\$120,633
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u>-536</u>	<u>-323</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$117,001</u>	<u>\$120,310</u>
TOTAL RESOURCES AVAILABLE	\$120,445	\$125,184
EXPENDITURES:		
Per Governor's Budget	\$116,064	\$122,609
Spring Changes	-448	-454
Legislative Changes	-45	313
Vetoed by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$115,571</u>	<u>\$122,468</u>
FUND BALANCE	\$4,874	\$2,716

GENERAL BUDGET SUMMARY CHANGES—Continued

General Fund

(In Millions)

Reserves:

Per Governor's Budget:

<i>Reserve for Liquidation of Encumbrances</i>	\$966	\$966
<i>Special Fund for Economic Uncertainties</i>	4,205	2,230
<i>Budget Stabilization Account</i>	4,455	8,011

Adjustments:

<i>Reserve for Liquidation of Encumbrances</i>	—	—
<i>Special Fund for Economic Uncertainties</i>	-297	-480
<i>Budget Stabilization Account</i>	-1,035	-1,297

Adjusted Reserves:

<i>Reserve for Liquidation of Encumbrances</i>	966	966
<i>Special Fund for Economic Uncertainties</i>	3,908	1,750
<i>Budget Stabilization Account</i>	3,420	6,714

<i>Total Available Reserve</i>	\$7,328	\$8,464
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GENERAL BUDGET SUMMARY CHANGES

Special Funds

(In Millions)

	2015-16	2016-17
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$14,846	\$17,260
Adjustments since Governor's Budget	-20	-191
ADJUSTED PRIOR YEAR BALANCE	<u>\$14,826</u>	<u>\$17,069</u>
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$50,050	\$49,860
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	-1,399	-1,164
ADJUSTED REVENUES AND TRANSFERS	<u>\$48,651</u>	<u>\$48,696</u>
TOTAL RESOURCES AVAILABLE	<u>\$63,477</u>	<u>\$65,765</u>
EXPENDITURES:		
Per Governor's Budget	\$47,636	\$45,032
Spring Changes	-935	2,092
Legislative Changes	-293	-2,495
Vetoed by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$46,408</u>	<u>\$44,629</u>
FUND BALANCE	<u>\$17,069</u>	<u>\$21,137</u>
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
<i>Reserve for Economic Uncertainties</i>	\$17,260	\$22,088
<i>Changes to Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	-191	-951
<i>Adjusted Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	17,069	21,137

Note: Numbers may not add due to rounding.

**SUMMARY OF EXPENDITURES
FOR THE 2016-17 FISCAL YEAR**
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE					
0110-Senate					
State Operations	128,779	--	--	128,779	--
Totals, 0110-Senate	\$128,779	--	--	\$128,779	--
0120-Assembly					
State Operations	169,683	--	--	169,683	--
Totals, 0120-Assembly	\$169,683	--	--	\$169,683	--
0130-Joint Expenses					
State Operations	--	--	--	--	--
Totals, 0130-Joint Expenses	--	--	--	--	--
0160-Legislative Counsel Bureau					
State Operations	80,428	--	--	80,428	--
Totals, 0160-Legislative Counsel Bureau	\$80,428	--	--	\$80,428	--
Legislative					
State Operations	378,890	--	--	378,890	--
Totals, Legislative	\$378,890	--	--	\$378,890	--
0250-Judicial Branch					
State Operations	387,737	409,112	--	796,849	4,381
Local Assistance	1,322,773	1,397,578	--	2,720,351	2,275
Capital Outlay	--	147,876	--	147,876	--
Totals, 0250-Judicial Branch	\$1,710,510	\$1,954,566	--	\$3,665,076	\$6,656

0280-Commission on Judicial Performance					
State Operations	4,641	--	--	4,641	--
Totals, 0280-Commission on Judicial Performance	\$4,641	--	--	\$4,641	--
0390-Judges Retirement System Contributions					
State Operations	4,132	--	--	4,132	--
Local Assistance	266,006	--	--	266,006	--
Totals, 0390-Judges Retirement System Contributions	\$270,138	--	--	\$270,138	--
Judicial					
State Operations	396,510	409,112	--	805,622	4,381
Local Assistance	1,588,779	1,397,578	--	2,986,357	2,275
Capital Outlay	--	147,876	--	147,876	--
Totals, Judicial	\$1,985,289	\$1,954,566	--	\$3,939,855	\$6,656
0500-Governors Office					
State Operations	12,124	--	--	12,124	--
Totals, 0500-Governors Office	\$12,124	--	--	\$12,124	--
0509-Governors Office of Business Economic Development					
State Operations	11,786	120	--	11,906	--
Totals, 0509-Governors Office of Bus Econ Development	\$11,786	\$120	--	\$11,906	--
0511-Government Operations Secretary					
State Operations	1,297	--	--	1,297	--
Totals, 0511-Government Operations Secretary	\$1,297	--	--	\$1,297	--
0515-Business Consumer Services Housing Secretary					
State Operations	122	800	--	922	--
Totals, 0515-Business Consumer Svcs Housing Secty	\$122	\$800	--	\$922	--
0521-Transportation Secretary					
State Operations	--	2,816	--	2,816	59,643
Local Assistance	--	208,455	--	208,455	36,793
Totals, 0521-Transportation Secretary	--	\$211,271	--	\$211,271	\$96,436

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0530-Health Human Services Agency Secretary					
State Operations	3,899	2,077	--	5,976	3,000
Totals, 0530-Health Human Services Agency Secretary	\$3,899	\$2,077	--	\$5,976	\$3,000
0540-Natural Resources Agency Secretary					
State Operations	5,099	6,428	361,100	372,627	9,212
Local Assistance	4,500	6,700	14,948	26,148	--
Capital Outlay	--	--	15,983	15,983	--
Totals, 0540-Natural Resources Agency Secretary	\$9,599	\$13,128	\$392,031	\$414,758	\$9,212
0552-Office of the Inspector General					
State Operations	21,977	--	--	21,977	--
Totals, 0552-Office of the Inspector General	\$21,977	--	--	\$21,977	--
0555-Environmental Protection Secretary					
State Operations	1,937	12,672	--	14,609	1,888
Local Assistance	--	--	--	--	--
Totals, 0555-Environmental Protection Secretary	\$1,937	\$12,672	--	\$14,609	\$1,888
0559-Labor and Workforce Development Secretary					
State Operations	152	590	--	742	--
Totals, 0559-Labor and Workforce Development Secty	\$152	\$590	--	\$742	--
0650-Office of Planning and Research					
State Operations	13,979	1,271	--	15,250	1,980
Local Assistance	--	398,729	--	398,729	26,000
Totals, 0650-Office of Planning and Research	\$13,979	\$400,000	--	\$413,979	\$27,980

0690-Office of Emergency Services					
State Operations	78,055	16,851	2,726	97,632	73,203
Local Assistance	123,997	129,007	80,000	333,004	929,166
Capital Outlay	1,714	--	--	1,714	--
Totals, 0690-Office of Emergency Services	\$203,766	\$145,858	\$82,726	\$432,350	\$1,002,369
Executive and Governor					
State Operations	150,427	43,625	363,826	557,878	148,926
Local Assistance	128,497	742,891	94,948	966,336	991,959
Capital Outlay	1,714	--	15,983	17,697	--
Totals, Executive and Governor	\$280,638	\$786,516	\$474,757	\$1,541,911	\$1,140,885
0750-Office of the Lieutenant Governor					
State Operations	1,397	--	--	1,397	--
Totals, 0750-Office of the Lieutenant Governor	\$1,397	--	--	\$1,397	--
0820-Department of Justice					
State Operations	216,396	307,405	--	523,801	41,575
Local Assistance	--	9,883	--	9,883	--
Totals, 0820-Department of Justice	\$216,396	\$317,288	--	\$533,684	\$41,575
0840-State Controller					
State Operations	52,421	13,876	2,193	68,489	1,263
Local Assistance	--	--	--	--	--
Totals, 0840-State Controller	\$52,421	\$13,876	\$2,193	\$68,489	\$1,263
0845-Department of Insurance					
State Operations	9,891	198,184	--	208,075	1,096
Local Assistance	1,000	64,618	--	65,618	--
Totals, 0845-Department of Insurance	\$10,891	\$262,802	--	\$273,693	\$1,096
0855-Gambling Control Commission					
State Operations	--	6,616	--	6,616	--
Totals, 0855-Gambling Control Commission	--	\$6,616	--	\$6,616	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0860-State Board of Equalization					
State Operations	327,584	95,027	--	422,611	437
Totals, 0860-State Board of Equalization	\$327,584	\$95,027	--	\$422,611	\$437
0890-Secretary of State					
State Operations	36,338	56,555	--	92,893	8,423
Local Assistance	--	--	--	--	51,000
Totals, 0890-Secretary of State	\$36,338	\$56,555	--	\$92,893	\$59,423
0911-Citizens Redistricting Initiative					
State Operations	90	--	--	90	--
Totals, 0911-Citizens Redistricting Initiative	\$90	--	--	\$90	--
0950-State Treasurer					
State Operations	4,708	--	--	4,708	--
Totals, 0950-State Treasurer	\$4,708	--	--	\$4,708	--
0954-Scholarshare Investment Board					
State Operations	364	--	--	364	--
Local Assistance	--	236	--	236	--
Totals, 0954-Scholarshare Investment Board	\$364	\$236	--	\$600	--
0956-Debt Investment Advisory Commission					
State Operations	--	3,325	--	3,325	--
Totals, 0956-Debt Investment Advisory Commission	--	\$3,325	--	\$3,325	--

0959-Debt Limit Allocation Committee					
State Operations	--	1,560	--	1,560	--
Totals, 0959-Debt Limit Allocation Committee	--	\$1,560	--	\$1,560	--
0965-Industrial Development Financing Advisory Committee					
State Operations	--	40	--	40	--
Totals, 0965-Industrial Dvlmt Financing Advisory Comm	--	\$40	--	\$40	--
0968-Tax Credit Allocation Committee					
State Operations	--	8,087	--	8,087	--
Local Assistance	--	190	--	190	--
Totals, 0968-Tax Credit Allocation Committee	--	\$8,277	--	\$8,277	--
0971-Alternate Energy Advanced Transportation Financing Auth					
State Operations	--	571	--	571	--
Local Assistance	--	--	--	--	--
Totals, 0971-Alt Energy Advanced Trans Fin Auth	--	\$571	--	\$571	--
0974-Pollution Control Financing Authority					
Local Assistance	10,000	--	--	10,000	--
Totals, 0974-Pollution Control Financing Authority	\$10,000	--	--	\$10,000	--
0977-Health Facilities Financing Authority					
State Operations	1,952	185	532	2,669	--
Local Assistance	81,548	14,815	115,000	211,363	--
Totals, 0977-Health Facilities Financing Authority	\$83,500	\$15,000	\$115,532	\$214,032	--
0985-School Finance Authority					
State Operations	530	--	1,203	1,733	404
Local Assistance	112,031	--	--	112,031	20,000
Totals, 0985-School Finance Authority	\$112,561	--	\$1,203	\$113,764	\$20,404

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0989-Educational Facilities Authority					
State Operations	--	238	--	238	--
Totals, 0989-Educational Facilities Authority	--	\$238	--	\$238	--
0996-General Obligation Bonds-LJE					
State Operations	12,096	--	--	12,096	--
Totals, 0996-General Obligation Bonds-LJE	\$12,096	--	--	\$12,096	--
Executive and Constitutional Offices					
State Operations	663,767	691,669	3,928	1,359,363	53,198
Local Assistance	204,579	89,742	115,000	409,321	71,000
Totals, Executive and Constitutional Offices	\$868,346	\$781,411	\$118,928	\$1,768,684	\$124,198
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,513,163	\$3,522,493	\$593,685	\$7,629,340	\$1,271,739
State Operations	1,589,594	1,144,406	367,754	3,101,753	206,505
Local Assistance	1,921,855	2,230,211	209,948	4,362,014	1,065,234
Capital Outlay	1,714	147,876	15,983	165,573	--
BUSINESS, CONSUMER SERVICES, & HOUSING					
1110-Department of Consumer Affairs Regulatory Boards					
State Operations	--	--	--	--	--
Local Assistance	--	--	--	--	--
Totals, 1110-Department of Consumer Affairs Reg Brds	--	--	--	--	--
1111-Dept of Consmr Affrs Regulatory Boards, Bureaus, Divisions					
State Operations	--	647,619	--	647,619	--
Local Assistance	--	150	--	150	--
Totals, 1111-Dept of Consmr Affrs Reg Brds, Burs, Divs	--	\$647,769	--	\$647,769	--

1690-Seismic Safety Commission A E Alquist					
State Operations	--	1,360	--	1,360	--
Totals, 1690-Seismic Safety Commission A E Alquist	--	\$1,360	--	\$1,360	--
1700-Department of Fair Employment Housing					
State Operations	22,121	1,450	--	23,571	5,697
Totals, 1700-Department of Fair Employment Housing	\$22,121	\$1,450	--	\$23,571	\$5,697
1701-Business Oversight					
State Operations	--	91,597	--	91,597	--
Totals, 1701-Business Oversight	--	\$91,597	--	\$91,597	--
1750-Horse Racing Board					
State Operations	--	13,469	--	13,469	--
Totals, 1750-Horse Racing Board	--	\$13,469	--	\$13,469	--
1996-General Obligation Bonds-BCH					
State Operations	400,327	--	--	400,327	--
Totals, 1996-General Obligation Bonds-BCH	\$400,327	--	--	\$400,327	--
2100-Department of Alcoholic Beverage Control					
State Operations	--	58,498	--	58,498	--
Local Assistance	--	3,000	--	3,000	--
Totals, 2100-Department of Alcoholic Beverage Control	--	\$61,498	--	\$61,498	--
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,077	--	1,077	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	\$1,077	--	\$1,077	--
2240-Dept of Housing Community Development					
State Operations	4,129	34,231	11,335	49,695	9,170
Local Assistance	450,629	6,200	395,665	852,494	111,570
Totals, 2240-Dept of Housing Community Development	\$454,758	\$40,431	\$407,000	\$902,189	\$120,740

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
TOTALS, BUSINESS, CONSUMER SERVICES, AND HOUSING	\$877,206	\$858,651	\$407,000	\$2,142,857	\$126,437
State Operations	426,577	849,301	11,335	1,287,213	14,867
Local Assistance	450,629	9,350	395,665	855,644	111,570
TRANSPORTATION					
2600-California Transportation Commission					
State Operations	--	3,591	118	3,709	--
Local Assistance	--	--	25,000	25,000	--
Totals, 2600-California Transportation Commission	--	\$3,591	\$25,118	\$28,709	--
2640-State Transit Assistance					
Local Assistance	--	366,635	44,130	410,765	--
Totals, 2640-State Transit Assistance	--	\$366,635	\$44,130	\$410,765	--
2660-Department of Transportation					
State Operations	--	2,727,415	30,469	2,757,884	1,198,037
Local Assistance	--	437,195	72,564	509,759	1,903,848
Capital Outlay	--	364,029	114,936	478,965	1,705,003
Unclassified	--	--	--	--	5,000
Totals, 2660-Department of Transportation	--	\$3,528,639	\$217,969	\$3,746,608	\$4,811,888
2665-High-Speed Rail Authority					
State Operations	--	103	42,190	42,293	--
Local Assistance	--	--	1,100,000	1,100,000	32,000
Capital Outlay	--	499,897	11,364	511,261	--
Totals, 2665-High-Speed Rail Authority	--	\$500,000	\$1,153,554	\$1,653,554	\$32,000

2670-Board of Pilot Commissioners					
State Operations	--	2,560	--	2,560	--
Totals, 2670-Board of Pilot Commissioners	--	\$2,560	--	\$2,560	--
2720-Dept of the California Highway Patrol					
State Operations	--	2,187,198	--	2,187,198	20,224
Capital Outlay	--	68,341	--	68,341	--
Totals, 2720-Dept of the California Highway Patrol	--	\$2,255,539	--	\$2,255,539	\$20,224
2740-Department of Motor Vehicles					
State Operations	3,888	1,088,615	--	1,092,503	2,875
Capital Outlay	--	5,639	--	5,639	--
Totals, 2740-Department of Motor Vehicles	\$3,888	\$1,094,254	--	\$1,098,142	\$2,875
2830-General Obligation Bonds-Transportation					
State Operations	233,201	1,251,570	--	1,484,771	--
Totals, 2830-General Obligation Bonds-Transportation	\$233,201	\$1,251,570	--	\$1,484,771	--
TOTALS, TRANSPORTATION	\$237,089	\$9,002,788	\$1,440,771	\$10,680,648	\$4,866,987
State Operations	237,089	7,261,052	72,777	7,570,918	1,221,136
Local Assistance	--	803,830	1,241,694	2,045,524	1,935,848
Capital Outlay	--	937,906	126,300	1,064,206	1,705,003
Unclassified	--	--	--	--	5,000
NATURAL RESOURCES					
3100-Science Center					
State Operations	25,464	10,652	--	36,116	--
Totals, 3100-Science Center	\$25,464	\$10,652	--	\$36,116	--
3110-Special Resources Programs					
State Operations	--	229	--	229	--
Local Assistance	3,998	840	--	4,838	--
Totals, 3110-Special Resources Programs	\$3,998	\$1,069	--	\$5,067	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3125-Tahoe Conservancy					
State Operations	--	4,807	247	5,054	235
Local Assistance	--	--	--	--	--
Capital Outlay	--	981	4,376	5,357	2,000
Totals, 3125-Tahoe Conservancy	--	\$5,788	\$4,623	\$10,411	\$2,235
3340-California Conservation Corps					
State Operations	42,269	48,449	--	90,718	--
Local Assistance	--	--	--	--	--
Capital Outlay	21,363	--	--	21,363	--
Totals, 3340-California Conservation Corps	\$63,632	\$48,449	--	\$112,081	--
3360-Energy Resource Conservation Dvlmt Comm					
State Operations	15,000	295,995	--	310,995	16,161
Local Assistance	3,000	126,203	--	129,203	8,000
Totals, 3360-Energy Resource Conservation Dvlmt Comm	\$18,000	\$422,198	--	\$440,198	\$24,161
3370-Renewable Resources Investment Program					
State Operations	--	1,200	--	1,200	--
Totals, 3370-Renewable Resources Investment Program	--	\$1,200	--	\$1,200	--
3460-Colorado River Board of California					
State Operations	--	--	--	--	--
Totals, 3460-Colorado River Board of California	--	--	--	--	--
3480-Department of Conservation					
State Operations	5,788	98,076	2,279	106,143	2,803
Local Assistance	--	--	3,239	3,239	--

Totals, 3480-Department of Conservation	\$5,788	\$98,076	\$5,518	\$109,382	\$2,803
3540-Department of Forestry Fire Protection					
State Operations	1,228,689	123,229	--	1,351,918	20,363
Local Assistance	--	3,465	--	3,465	--
Capital Outlay	5,621	--	--	5,621	--
Totals, 3540-Department of Forestry Fire Protection	\$1,234,310	\$126,694	--	\$1,361,004	\$20,363
3560-State Lands Commission					
State Operations	12,305	18,397	--	30,702	--
Totals, 3560-State Lands Commission	\$12,305	\$18,397	--	\$30,702	--
3600-Department of Fish and Wildlife					
State Operations	96,738	212,370	37,646	346,754	58,584
Local Assistance	576	3,341	55,001	58,918	20,000
Capital Outlay	--	108	--	108	--
Totals, 3600-Department of Fish and Wildlife	\$97,314	\$215,819	\$92,647	\$405,780	\$78,584
3640-Wildlife Conservation Board					
State Operations	--	2,490	2,819	5,309	--
Local Assistance	--	--	41,900	41,900	--
Capital Outlay	18,766	2,897	1,500	23,163	35,000
Totals, 3640-Wildlife Conservation Board	\$18,766	\$5,387	\$46,219	\$70,372	\$35,000
3720-Coastal Commission					
State Operations	15,467	1,707	--	17,174	2,635
Local Assistance	--	503	--	503	--
Totals, 3720-Coastal Commission	\$15,467	\$2,210	--	\$17,677	\$2,635
3760-State Coastal Conservancy					
State Operations	180	285	6,485	6,950	279
Local Assistance	1,000	765	55,000	56,765	6,000
Capital Outlay	--	3,800	--	3,800	--
Totals, 3760-State Coastal Conservancy	\$1,180	\$4,850	\$61,485	\$67,515	\$6,279

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3780-Native American Heritage Commission					
State Operations	2,516	--	--	2,516	--
Totals, 3780-Native American Heritage Commission	\$2,516	--	--	\$2,516	--
3790-Department of Parks Recreation					
State Operations	115,513	256,572	17,268	389,353	15,723
Local Assistance	2,500	40,040	381	42,921	50,096
Capital Outlay	3,652	17,184	49,926	70,762	546
Totals, 3790-Department of Parks Recreation	\$121,665	\$313,796	\$67,575	\$503,036	\$66,365
3810-Santa Monica Mountains Conservancy					
State Operations	--	501	286	787	--
Local Assistance	--	--	4,084	4,084	--
Capital Outlay	--	--	--	--	--
Totals, 3810-Santa Monica Mountains Conservancy	--	\$501	\$4,370	\$4,871	--
3820-SF Bay Conservation Development Commission					
State Operations	5,858	--	--	5,858	--
Totals, 3820-SF Bay Conservation Development Comm	\$5,858	--	--	\$5,858	--
3825-San Gabriel Lower Los Angeles River Mtns Consvcy					
State Operations	--	481	1,385	1,866	--
Local Assistance	--	--	7,143	7,143	--
Capital Outlay	--	--	--	--	--
Totals, 3825-San Gabriel Lower LA River Mtns Consvcy	--	\$481	\$8,528	\$9,009	--

3830-San Joaquin River Conservancy

State Operations	--	431	244	675	--
Capital Outlay	--	--	--	--	--
Totals, 3830-San Joaquin River Conservancy	--	\$431	\$244	\$675	--

3835-Baldwin Hills Conservancy

State Operations	--	383	353	736	--
Local Assistance	--	--	8,025	8,025	--
Capital Outlay	--	--	4,282	4,282	--
Totals, 3835-Baldwin Hills Conservancy	--	\$383	\$12,660	\$13,043	--

3840-Delta Protection Commission

State Operations	150	1,086	--	1,236	--
Totals, 3840-Delta Protection Commission	\$150	\$1,086	--	\$1,236	--

3845-San Diego River Conservancy

State Operations	--	406	105	511	--
Local Assistance	--	--	4,000	4,000	--
Capital Outlay	--	--	--	--	--
Totals, 3845-San Diego River Conservancy	--	\$406	\$4,105	\$4,511	--

3850-Coachella Valley Mountains Conservancy

State Operations	--	315	130	445	--
Local Assistance	--	--	1,950	1,950	--
Capital Outlay	--	--	--	--	--
Totals, 3850-Coachella Valley Mountains Conservancy	--	\$315	\$2,080	\$2,395	--

3855-Sierra Nevada Conservancy

State Operations	--	4,570	331	4,901	--
Local Assistance	--	--	403	403	--
Totals, 3855-Sierra Nevada Conservancy	--	\$4,570	\$734	\$5,304	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3860-Department of Water Resources					
State Operations	114,998	27,781	54,824	197,603	13,646
Local Assistance	13,000	--	121,615	134,615	--
Capital Outlay	--	--	75,000	75,000	--
Totals, 3860-Department of Water Resources	\$127,998	\$27,781	\$251,439	\$407,218	\$13,646
3875-Sacramento-San Joaquin Delta Conservancy					
State Operations	1,313	77	417	1,807	691
Local Assistance	--	--	9,301	9,301	--
Totals, 3875-Sacramento-San Joaquin Delta Conservancy	\$1,313	\$77	\$9,718	\$11,108	\$691
3882-General Obligation Bonds-Natural Resources					
State Operations	1,044,378	--	--	1,044,378	--
Totals, 3882-Gen Obligation Bonds-Natural Resources	\$1,044,378	--	--	\$1,044,378	--
3885-Delta Stewardship Council					
State Operations	18,734	807	--	19,541	2,785
Totals, 3885-Delta Stewardship Council	\$18,734	\$807	--	\$19,541	\$2,785
TOTALS, NATURAL RESOURCES	\$2,818,836	\$1,311,423	\$571,945	\$4,702,204	\$255,547
State Operations	2,745,360	1,111,296	124,819	3,981,475	133,905
Local Assistance	24,074	175,157	312,042	511,273	84,096
Capital Outlay	49,402	24,970	135,084	209,456	37,546

ENVIRONMENTAL PROTECTION

3900-Air Resources Board

State Operations	--	272,137	301	272,438	16,888
Local Assistance	--	115,151	--	115,151	--
Capital Outlay	--	--	--	--	--
Totals, 3900-Air Resources Board	--	\$387,288	\$301	\$387,589	\$16,888

3930-Department of Pesticide Regulation

State Operations	750	69,953	--	70,703	2,006
Local Assistance	--	27,540	--	27,540	--
Totals, 3930-Department of Pesticide Regulation	\$750	\$97,493	--	\$98,243	\$2,006

3940-State Water Resources Control Board

State Operations	49,030	475,789	14,163	538,982	97,143
Local Assistance	--	48,833	326,039	374,872	233,093
Totals, 3940-State Water Resources Control Board	\$49,030	\$524,622	\$340,202	\$913,854	\$330,236

3960-Department of Toxic Substances Control

State Operations	43,818	188,531	--	232,349	30,915
Local Assistance	--	1,000	--	1,000	3,027
Totals, 3960-Department of Toxic Substances Control	\$43,818	\$189,531	--	\$233,349	\$33,942

3970-Resources Recycling and Recovery

State Operations	-14,500	233,288	--	218,788	--
Local Assistance	--	1,306,634	--	1,306,634	--
Totals, 3970-Resources Recycling and Recovery	-\$14,500	\$1,539,922	--	\$1,525,422	--

3980-Environmental Health Hazard Assessment

State Operations	5,084	15,424	--	20,508	414
Totals, 3980-Environmental Health Hazard Assessment	\$5,084	\$15,424	--	\$20,508	\$414

3996-General Obligation Bonds-Environmental

State Operations	3,530	--	--	3,530	--
Totals, 3996-General Obligation Bonds-Environmental	\$3,530	--	--	\$3,530	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
TOTALS, ENVIRONMENTAL PROTECTION	\$87,712	\$2,754,280	\$340,503	\$3,182,495	\$383,486
State Operations	87,712	1,255,122	14,464	1,357,298	147,366
Local Assistance	--	1,499,158	326,039	1,825,197	236,120
Capital Outlay	--	--	--	--	--
HEALTH AND HUMAN SERVICES					
4100-State Council-Developmental Disabilities					
State Operations	--	--	--	--	7,128
Totals, 4100-State Council-Developmental Disabilities	--	--	--	--	\$7,128
4120-Emergency Medical Services Authority					
State Operations	1,860	3,732	--	5,592	3,364
Local Assistance	6,865	300	--	7,165	2,671
Totals, 4120-Emergency Medical Services Authority	\$8,725	\$4,032	--	\$12,757	\$6,035
4140-Statewide Health Planning Development					
State Operations	2,000	107,592	--	109,592	443
Local Assistance	31,334	34,577	--	65,911	1,000
Totals, 4140-Statewide Health Planning Development	\$33,334	\$142,169	--	\$175,503	\$1,443
4150-Department of Managed Health Care					
State Operations	--	75,428	--	75,428	100
Totals, 4150-Department of Managed Health Care	--	\$75,428	--	\$75,428	\$100
4170-Department of Aging					
State Operations	4,212	256	--	4,468	7,903
Local Assistance	31,538	4,546	--	36,084	143,597

Totals, 4170-Department of Aging	\$35,750	\$4,802	--	\$40,552	\$151,500
4180-Commission on Aging					
State Operations	--	--	--	--	441
Totals, 4180-Commission on Aging	--	--	--	--	\$441
4185-California Senior Legislature					
State Operations	500	--	--	500	--
Totals, 4185-California Senior Legislature	\$500	--	--	\$500	--
4250-Children and Families Commission					
State Operations	--	6,490	--	6,490	--
Local Assistance	--	405,734	--	405,734	--
Totals, 4250-Children and Families Commission	--	\$412,224	--	\$412,224	--
4260-Department of Health Care Services					
State Operations	201,171	33,633	--	234,804	371,423
Local Assistance	18,023,027	8,846,647	--	26,869,674	58,090,851
Totals, 4260-Department of Health Care Services	\$18,224,198	\$8,880,280	--	\$27,104,478	\$58,462,274
4265-Department of Public Health					
State Operations	87,423	362,730	--	450,153	276,525
Local Assistance	59,982	357,382	--	417,364	1,438,338
Capital Outlay	3,799	--	--	3,799	--
Totals, 4265-Department of Public Health	\$151,204	\$720,112	--	\$871,316	\$1,714,863
4300-Department of Developmental Services					
State Operations	340,287	763	--	341,050	2,809
Local Assistance	3,633,201	3,427	--	3,636,628	51,354
Capital Outlay	6,512	--	--	6,512	--
Totals, 4300-Department of Developmental Services	\$3,980,000	\$4,190	--	\$3,984,190	\$54,163

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
4440-Department of State Hospitals					
State Operations	1,653,545	--	--	1,653,545	--
Capital Outlay	51,669	--	--	51,669	--
Totals, 4440-Department of State Hospitals	\$1,705,214	--	--	\$1,705,214	--
4560-Mental Hlth Svcs Ovrst and Acntblty Comm					
State Operations	--	48,658	--	48,658	--
Totals, 4560-Mental Hlth Svcs Ovrst and Acntblty Comm	--	\$48,658	--	\$48,658	--
4700-Department of Community Services Development					
State Operations	--	--	--	--	25,251
Local Assistance	7,500	--	--	7,500	227,163
Totals, 4700-Dept of Community Services Development	\$7,500	--	--	\$7,500	\$252,414
4800-California Health Benefit Exchange					
State Operations	--	--	--	--	--
Totals, 4800-California Health Benefit Exchange	--	--	--	--	--
5160-Department of Rehabilitation					
State Operations	60,396	1,200	--	61,596	357,034
Local Assistance	705	--	--	705	15,736
Totals, 5160-Department of Rehabilitation	\$61,101	\$1,200	--	\$62,301	\$372,770
5170-State Independent Living Council					
State Operations	--	--	--	--	--
Totals, 5170-State Independent Living Council	--	--	--	--	--

5175-Department of Child Support Services					
State Operations	52,603	--	--	52,603	119,733
Local Assistance	261,568	--	--	261,568	401,094
Totals, 5175-Department of Child Support Services	\$314,171	--	--	\$314,171	\$520,827
5180-Department of Social Services					
State Operations	164,969	36,726	--	201,695	394,580
Local Assistance	8,408,289	1,408	--	8,409,697	7,332,397
Totals, 5180-Department of Social Services	\$8,573,258	\$38,134	--	\$8,611,392	\$7,726,977
5195-State-Local Realignment					
Local Assistance	--	5,399,959	--	5,399,959	--
Totals, 5195-State-Local Realignment	--	\$5,399,959	--	\$5,399,959	--
5196-State-Local Realignment 2011					
Local Assistance	--	4,850,952	--	4,850,952	--
Totals, 5196-State-Local Realignment 2011	--	\$4,850,952	--	\$4,850,952	--
5206-General Obligation Bonds-HHS					
State Operations	145,511	--	--	145,511	--
Totals, 5206-General Obligation Bonds-HHS	\$145,511	--	--	\$145,511	--
5209-Statewide Item-High Cost Medications					
State Operations	--	--	--	--	--
Local Assistance	--	--	--	--	--
Totals, 5209-Statewide Item-High Cost Medications	--	--	--	--	--
TOTALS, HEALTH AND HUMAN SERVICES	\$33,240,466	\$20,582,140	--	\$53,822,606	\$69,270,935
State Operations	2,714,477	677,208	--	3,391,685	1,566,734
Local Assistance	30,464,009	19,904,932	--	50,368,941	67,704,201
Capital Outlay	61,980	--	--	61,980	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
CORRECTIONS AND REHABILITATION					
5225-Corrections and Rehabilitation					
State Operations	10,189,181	233	--	10,189,414	1,184
Local Assistance	152,995	-1,000	--	151,995	--
Capital Outlay	117,196	--	--	117,196	--
Totals, 5225-Corrections and Rehabilitation	\$10,459,372	-\$767	--	\$10,458,605	\$1,184
5227-Board of State and Community Corrections					
State Operations	9,510	2,955	--	12,465	3,683
Local Assistance	127,815	25,129	--	152,944	53,598
Totals, 5227-Board of State and Community Corrections	\$137,325	\$28,084	--	\$165,409	\$57,281
5296-Enhancing Law Enforcement Activities					
Local Assistance	--	489,900	--	489,900	--
Totals, 5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment					
Local Assistance	--	557,482	--	557,482	--
Totals, 5396-Trial Court Security 2011 Realignment	--	\$557,482	--	\$557,482	--
5496-Local Community Corrections					
Local Assistance	--	1,294,632	--	1,294,632	--
Totals, 5496-Local Community Corrections	--	\$1,294,632	--	\$1,294,632	--
5596-Dist Attorney and Public Defender Svcs					
Local Assistance	--	36,816	--	36,816	--
Totals, 5596-Dist Attorney and Public Defender Svcs	--	\$36,816	--	\$36,816	--

5696-Juvenile Justice Programs					
Local Assistance	--	159,858	--	159,858	--
Totals, 5696-Juvenile Justice Programs	--	\$159,858	--	\$159,858	--
5796-Enhancing Law Enforcement Act Growth					
Local Assistance	--	134,316	--	134,316	--
Totals, 5796-Enhancing Law Enforcement Act Growth	--	\$134,316	--	\$134,316	--
5990-Federal Immigration Funding-Incarceration					
State Operations	-44,192	--	--	-44,192	44,192
Totals, 5990-Federal Immigration Funding-Incarceration	-\$44,192	--	--	-\$44,192	\$44,192
5996-General Obligation Bonds-DCR					
State Operations	18,911	--	--	18,911	--
Totals, 5996-General Obligation Bonds-DCR	\$18,911	--	--	\$18,911	--
TOTALS, CORRECTIONS AND REHABILITATION	\$10,571,416	\$2,700,321	--	\$13,271,737	\$102,657
State Operations	10,173,410	3,188	--	10,176,598	49,059
Local Assistance	280,810	2,697,133	--	2,977,943	53,598
Capital Outlay	117,196	--	--	117,196	--
EDUCATION					
6100-Department of Education					
State Operations	157,240	3,090	2,964	163,294	162,228
Local Assistance	46,430,363	53,714	--	46,484,077	7,411,974
Capital Outlay	1,749	--	--	1,749	--
Totals, 6100-Department of Education	\$46,589,352	\$56,804	\$2,964	\$46,649,120	\$7,574,202
6120-State Library					
State Operations	17,553	386	--	17,939	6,802
Local Assistance	15,925	552	--	16,477	11,266
Totals, 6120-State Library	\$33,478	\$938	--	\$34,416	\$18,068

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6125-Education Audit Appeals Panel					
State Operations	1,154	--	--	1,154	--
Totals, 6125-Education Audit Appeals Panel	\$1,154	--	--	\$1,154	--
6255-Summer School for the Arts					
State Operations	1,416	--	--	1,416	--
Totals, 6255-Summer School for the Arts	\$1,416	--	--	\$1,416	--
6300-Teachers Retirement System Contributions					
Local Assistance	2,472,993	--	--	2,472,993	--
Totals, 6300-Teachers Retirement System Contributions	\$2,472,993	--	--	\$2,472,993	--
6305-Retirement Costs for Community Colleges					
Local Assistance	-191,665	--	--	-191,665	--
Totals, 6305-Retirement Costs for Community Colleges	-\$191,665	--	--	-\$191,665	--
6350-School Facilities Aid Program					
Local Assistance	83	5,616	119,079	124,778	--
Totals, 6350-School Facilities Aid Program	\$83	\$5,616	\$119,079	\$124,778	--
6360-Commission on Teacher Credentialing					
State Operations	12,533	29,142	--	41,675	--
Local Assistance	--	--	--	--	--
Totals, 6360-Commission on Teacher Credentialing	\$12,533	\$29,142	--	\$41,675	--
6396-General Obligation Bonds-K-12					
State Operations	2,358,471	--	--	2,358,471	--
Totals, 6396-General Obligation Bonds-K-12	\$2,358,471	--	--	\$2,358,471	--

K-12 Education

State Operations	2,548,367	32,618	2,964	2,583,949	169,030
Local Assistance	48,727,699	59,882	119,079	48,906,660	7,423,240
Capital Outlay	1,749	--	--	1,749	--
Totals, K-12 Education	\$51,277,815	\$92,500	\$122,043	\$51,492,358	\$7,592,270

6440-University of California

State Operations	3,505,644	32,825	--	3,538,469	3,701,995
Totals, 6440-University of California	\$3,505,644	\$32,825	--	\$3,538,469	\$3,701,995

6445-Institute for Regenerative Medicine

State Operations	--	--	18,718	18,718	--
Local Assistance	--	--	215,000	215,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$233,718	\$233,718	--

6600-Hastings College of the Law

State Operations	11,659	--	--	11,659	--
Totals, 6600-Hastings College of the Law	\$11,659	--	--	\$11,659	--

6610-California State University

State Operations	3,223,425	--	--	3,223,425	1,326,010
Capital Outlay	--	--	--	--	--
Totals, 6610-California State University	\$3,223,425	--	--	\$3,223,425	\$1,326,010

6645-CSU Health Benefits Retired Annuitants

State Operations	276,096	--	--	276,096	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$276,096	--	--	\$276,096	--

6870-Board of Governors of Community Colleges

State Operations	15,552	94	2,191	17,837	--
Local Assistance	5,508,216	10,137	--	5,518,353	--
Capital Outlay	--	--	46,862	46,862	--
Totals, 6870-Board of Governors of Community Colleges	\$5,523,768	\$10,231	\$49,053	\$5,583,052	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6874-General Obligation Bonds-Hi Ed-Community Colleges					
State Operations	314,054	--	--	314,054	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$314,054	--	--	\$314,054	--
6878-Retirement Costs-Hi Ed-Community Colleges					
Local Assistance	191,665	--	--	191,665	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$191,665	--	--	\$191,665	--
6910-Awards for Innovation in Higher Education					
Local Assistance	25,000	--	--	25,000	--
Totals, 6910-Awards for Innovation in Higher Education	\$25,000	--	--	\$25,000	--
6980-Student Aid Commission					
State Operations	15,462	--	--	15,462	--
Local Assistance	1,168,509	5,102	--	1,173,611	--
Totals, 6980-Student Aid Commission	\$1,183,971	\$5,102	--	\$1,189,073	--
7996-General Obligation Bonds-Higher Education					
State Operations	275,872	--	--	275,872	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$275,872	--	--	\$275,872	--
Higher Education					
State Operations	7,637,764	32,919	20,909	7,691,592	5,028,005
Local Assistance	6,893,390	15,239	215,000	7,123,629	--
Capital Outlay	--	--	46,862	46,862	--
Totals, Higher Education	\$14,531,154	\$48,158	\$282,771	\$14,862,083	\$5,028,005

TOTALS, EDUCATION	\$65,808,969	\$140,658	\$404,814	\$66,354,441	\$12,620,275
State Operations	10,186,131	65,537	23,873	10,275,541	5,197,035
Local Assistance	55,621,089	75,121	334,079	56,030,289	7,423,240
Capital Outlay	1,749	--	46,862	48,611	--

LABOR AND WORKFORCE DEVELOPMENT

7100-Employment Development Department

State Operations	156,850	185,266	--	342,116	678,929
Local Assistance	--	--	--	--	5,922,889
Capital Outlay	--	--	--	--	--
Totals, 7100-Employment Development Department	\$156,850	\$185,266	--	\$342,116	\$6,601,818

7120-Workforce Development Board

State Operations	--	3,000	--	3,000	3,542
Totals, 7120-Workforce Development Board	--	\$3,000	--	\$3,000	\$3,542

7300-Agricultural Labor Relations Board

State Operations	8,437	1,176	--	9,613	--
Totals, 7300-Agricultural Labor Relations Board	\$8,437	\$1,176	--	\$9,613	--

7320-Public Employment Relations Board

State Operations	10,218	--	--	10,218	--
Totals, 7320-Public Employment Relations Board	\$10,218	--	--	\$10,218	--

7350-Department of Industrial Relations

State Operations	--	521,808	--	521,808	36,581
Totals, 7350-Department of Industrial Relations	--	\$521,808	--	\$521,808	\$36,581

TOTALS, LABOR AND WORKFORCE DEVELOPMENT

TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$175,505	\$711,250	--	\$886,755	\$6,641,941
State Operations	175,505	711,250	--	886,755	719,052
Local Assistance	--	--	--	--	5,922,889
Capital Outlay	--	--	--	--	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
GOVERNMENT OPERATIONS					
7501-Department of Human Resources					
State Operations	9,226	75	--	9,301	--
Totals, 7501-Department of Human Resources	\$9,226	\$75	--	\$9,301	--
7502-Department of Technology					
State Operations	4,538	--	--	4,538	--
Totals, 7502-Department of Technology	\$4,538	--	--	\$4,538	--
7503-State Personnel Board					
State Operations	1,214	--	--	1,214	--
Totals, 7503-State Personnel Board	\$1,214	--	--	\$1,214	--
7730-Franchise Tax Board					
State Operations	725,190	21,530	--	746,720	--
Totals, 7730-Franchise Tax Board	\$725,190	\$21,530	--	\$746,720	--
7760-Department of General Services					
State Operations	9,509	108,521	5,655	123,685	--
Capital Outlay	1,000,000	-989,900	--	10,100	--
Totals, 7760-Department of General Services	\$1,009,509	-\$881,379	\$5,655	\$133,785	--
7870-Victim Compensation Government Claims Board					
State Operations	121	34,083	--	34,204	1,789
Local Assistance	3,945	63,378	--	67,323	23,000
Totals, 7870-Victim Compensation Govt Claims Board	\$4,066	\$97,461	--	\$101,527	\$24,789

7910-Office of Administrative Law

State Operations	1,924	--	--	1,924	--
Totals, 7910-Office of Administrative Law	\$1,924	--	--	\$1,924	--

TOTALS, GOVERNMENT OPERATIONS

	\$1,755,667	-\$762,313	\$5,655	\$999,009	\$24,789
State Operations	751,722	164,209	5,655	921,586	1,789
Local Assistance	3,945	63,378	--	67,323	23,000
Capital Outlay	1,000,000	-989,900	--	10,100	--

GENERAL GOVERNMENT

8120-Commission on Peace Officer Standards Training

State Operations	16,500	21,251	--	37,751	--
Local Assistance	5,000	19,103	--	24,103	--
Totals, 8120-Comm on Peace Officer Standards Training	\$21,500	\$40,354	--	\$61,854	--

8140-State Public Defender

State Operations	12,667	--	--	12,667	--
Totals, 8140-State Public Defender	\$12,667	--	--	\$12,667	--

8260-Arts Council

State Operations	1,574	858	--	2,432	1,013
Local Assistance	13,550	1,405	--	14,955	100
Totals, 8260-Arts Council	\$15,124	\$2,263	--	\$17,387	\$1,113

8385-Citizens Compensation Commission

State Operations	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$10	--	--	\$10	--

8570-Department of Food and Agriculture

State Operations	74,149	135,743	1,178	211,070	90,568
Local Assistance	9,010	33,825	--	42,835	--
Totals, 8570-Department of Food and Agriculture	\$83,159	\$169,568	\$1,178	\$253,905	\$90,568

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8620-Fair Political Practices Commission					
State Operations	11,191	--	--	11,191	--
Totals, 8620-Fair Political Practices Commission	\$11,191	--	--	\$11,191	--
8640-Political Reform Act of 1974					
State Operations	2,680	--	--	2,680	--
Totals, 8640-Political Reform Act of 1974	\$2,680	--	--	\$2,680	--
8660-Public Utilities Commission					
State Operations	--	292,349	--	292,349	5,745
Local Assistance	--	1,321,278	--	1,321,278	--
Totals, 8660-Public Utilities Commission	--	\$1,613,627	--	\$1,613,627	\$5,745
8780-Milton Marks Little Hoover Commission					
State Operations	1,013	--	--	1,013	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,013	--	--	\$1,013	--
8790-CA Commission on Disability Access					
State Operations	639	--	--	639	--
Totals, 8790-CA Commission on Disability Access	\$639	--	--	\$639	--
8820-Comm on the Status of Women and Girls					
State Operations	512	--	--	512	--
Totals, 8820-Comm on the Status of Women and Girls	\$512	--	--	\$512	--
8830-Law Revision Commission					
State Operations	--	--	--	--	--
Totals, 8830-Law Revision Commission	--	--	--	--	--

8855-California State Auditors Office

State Operations	18,116	--	--	18,116	--
Totals, 8855-California State Auditors Office	\$18,116	--	--	\$18,116	--

8860-Department of Finance

State Operations	37,662	--	--	37,662	--
Totals, 8860-Department of Finance	\$37,662	--	--	\$37,662	--

8880-Financial Information System for CA

State Operations	96,285	13,812	--	110,097	--
Totals, 8880-Financial Information System for CA	\$96,285	\$13,812	--	\$110,097	--

8885-Commission on State Mandates

State Operations	2,053	--	--	2,053	--
Local Assistance	46,181	2,411	--	48,592	--
Totals, 8885-Commission on State Mandates	\$48,234	\$2,411	--	\$50,645	--

8940-Military Department

State Operations	50,158	1,786	--	51,944	121,782
Local Assistance	60	--	--	60	--
Capital Outlay	19,907	--	--	19,907	11,164
Totals, 8940-Military Department	\$70,125	\$1,786	--	\$71,911	\$132,946

8951-Federal Per Diem for Veterans Housing

State Operations	-67,721	--	--	-67,721	67,721
Totals, 8951-Federal Per Diem for Veterans Housing	-\$67,721	--	--	-\$67,721	\$67,721

8955-Department of Veterans Affairs

State Operations	379,693	393	406	380,492	2,608
Local Assistance	5,600	1,104	--	6,704	--
Capital Outlay	--	--	--	--	7,760
Totals, 8955-Department of Veterans Affairs	\$385,293	\$1,497	\$406	\$387,196	\$10,368

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8998-General Obligation Bonds-General Government					
State Operations	15,795	--	--	15,795	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$15,795	--	--	\$15,795	--
General Administration					
State Operations	652,976	466,192	1,584	1,120,752	289,437
Local Assistance	79,401	1,379,126	--	1,458,527	100
Capital Outlay	19,907	--	--	19,907	18,924
Totals, General Administration	\$752,284	\$1,845,318	\$1,584	\$2,599,186	\$308,461
9100-Tax Relief					
Local Assistance	435,001	-7,200	--	427,801	--
Totals, 9100-Tax Relief	\$435,001	-\$7,200	--	\$427,801	--
9210-Local Government Financing					
Local Assistance	31,708	--	--	31,708	--
Totals, 9210-Local Government Financing	\$31,708	--	--	\$31,708	--
9285-Trial Court Security-Court Construction					
Local Assistance	7,000	--	--	7,000	--
Totals, 9285-Trial Court Security-Court Construction	\$7,000	--	--	\$7,000	--
9300-Payment to Counties for Homicide Trials					
Local Assistance	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$1	--	--	\$1	--
9350-Shared Revenues					
Local Assistance	492	1,371,110	--	1,371,602	34,939

Totals, 9350-Shared Revenues	\$492	\$1,371,110	--	\$1,371,602	\$34,939
Tax Relief-Local Gov Subv					
Local Assistance	474,202	1,363,910	--	1,838,112	34,939
Totals, Tax Relief-Local Gov Subv	\$474,202	\$1,363,910	--	\$1,838,112	\$34,939
9600-Debt Service GO Bonds Commercial Paper					
State Operations	--	--	--	--	--
Totals, 9600-Debt Service GO Bonds Commercial Paper	--	--	--	--	--
9612-Enhanced Tobacco Asset-Backed Bonds					
State Operations	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	\$1	--	--	\$1	--
9618-Economic Recovery Financing Committee					
State Operations	--	--	--	--	--
Unclassified	--	--	--	--	--
Totals, 9618-Economic Recovery Financing Committee	--	--	--	--	--
9620-Cash Management and Budgetary Loans					
State Operations	56,274	--	--	56,274	--
Totals, 9620-Cash Management and Budgetary Loans	\$56,274	--	--	\$56,274	--
9625-Interest Payments to the Federal Govt					
State Operations	3,000	1,001	--	4,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$3,000	\$1,001	--	\$4,001	--
9650-Health Dental Benefits for Annuitants					
State Operations	1,654,356	--	--	1,654,356	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,654,356	--	--	\$1,654,356	--
9651-Prefunding Hlth-Dental Bens Annuitants					
State Operations	--	--	--	--	--
Totals, 9651-Prefunding Hlth-Dental Bens Annuitants	--	--	--	--	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9658-Budget Stabilization Account					
Unclassified	--	--	--	--	--
Totals, 9658-Budget Stabilization Account	--	--	--	--	--
9670-Victim Compensation Government Claims Bd					
State Operations	--	--	--	--	--
Totals, 9670-Victim Compensation Government Clms Bd	--	--	--	--	--
9800-Augmentation for Employee Compensation					
State Operations	340,740	161,916	--	502,656	--
Totals, 9800-Augmentation for Employee Compensation	\$340,740	\$161,916	--	\$502,656	--
9802-June to July Payroll Deferral					
State Operations	-21,024	-10,496	--	-31,520	--
Totals, 9802-June to July Payroll Deferral	-\$21,024	-\$10,496	--	-\$31,520	--
9804-Contracts Impacted by Minimum Wage					
State Operations	2,000	500	--	2,500	--
Totals, 9804-Contracts Impacted by Minimum Wage	\$2,000	\$500	--	\$2,500	--
9840-Contingencies-Emergencies Augmentation					
State Operations	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning Studies					
Capital Outlay	1,000	--	--	1,000	--
Totals, 9860-Capital Outlay Planning Studies	\$1,000	--	--	\$1,000	--

9885-Reserve for Liquidation of Encumbrances					
Unclassified	--	--	--	--	--
Totals, 9885-Reserve for Liquidation of Encumbrances	--	--	--	--	--
9894-Statewide Proposition 98 Reconciliation					
Local Assistance	-159,833	--	--	-159,833	--
Totals, 9894-Statewide Proposition 98 Reconciliation	-\$159,833	--	--	-\$159,833	--
9897-Section 360 Rate Adjustments					
State Operations	261,982	135,152	--	397,134	--
Totals, 9897-Section 360 Rate Adjustments	\$261,982	\$135,152	--	\$397,134	--
9898-PERS General Fund Deferral Payment					
State Operations	570,355	--	--	570,355	--
Totals, 9898-PERS General Fund Deferral Payment	\$570,355	--	--	\$570,355	--
9900-Statewide General Admin Exp - Pro Rata					
State Operations	-676,647	--	--	-676,647	--
Totals, 9900-Statewide General Admin Exp - Pro Rata	-\$676,647	--	--	-\$676,647	--
9901-Various Departments					
State Operations	717,400	218,000	--	935,400	--
Local Assistance	177,383	76,674	--	254,057	--
Totals, 9901-Various Departments	\$894,783	\$294,674	--	\$1,189,457	--
9910-General Fund Credits from Federal Funds					
State Operations	-164,689	--	--	-164,689	--
Totals, 9910-General Fund Credits from Federal Funds	-\$164,689	--	--	-\$164,689	--
9935-PERS Deferral					
State Operations	-626,569	--	--	-626,569	--
Totals, 9935-PERS Deferral	-\$626,569	--	--	-\$626,569	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2016-17 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Statewide Expenditures					
State Operations	2,137,179	521,073	--	2,658,252	--
Local Assistance	17,550	76,674	--	94,224	--
Capital Outlay	1,000	--	--	1,000	--
Unclassified	--	--	--	--	--
Totals, Statewide Expenditures	\$2,155,729	\$597,747	--	\$2,753,476	--
TOTALS, GENERAL GOVERNMENT					
	\$3,382,215	\$3,806,975	\$1,584	\$7,190,774	\$343,400
State Operations	2,790,155	987,265	1,584	3,779,004	289,437
Local Assistance	571,153	2,819,710	--	3,390,863	35,039
Capital Outlay	20,907	--	--	20,907	18,924
Unclassified	--	--	--	--	--
GRAND TOTAL					
	\$122,468,244	\$44,628,666	\$3,765,957	\$170,862,867	\$95,908,193
State Operations	31,877,732	14,229,834	622,261	46,729,827	9,546,885
Local Assistance	89,337,564	30,277,980	2,819,467	122,435,011	84,594,835
Capital Outlay	1,252,948	120,852	324,229	1,698,029	1,761,473
Unclassified	--	--	--	--	5,000
BUDGET ACT TOTALS					
	\$72,521,120	\$15,728,078	\$1,898,990	\$90,148,188	\$83,926,800
OTHER APPROPRIATIONS TOTALS					
	\$49,947,124	\$28,900,588	\$1,866,967	\$80,714,679	\$11,981,393

DETAIL OF CHANGES

The changes listed in the following pages are to the 2016-17 Governor's Budget as submitted on January 7, 2016, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding category of expenditure, and (3) the corresponding program(s) [and sub program(s), when used] and project(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside of the Budget Act. These expenditure changes are assigned an item number with a reference code in the range of 501 to 999. The first four digits of an item number identify the business unit (previously known as an organization or department). The next three digits identify the reference code, followed by four digits to identify the fund. The last four digits identify the year of enactment. The combination of these four components is unique for each item of appropriation.

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

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

Changes to the 2016-17 Governor's Budget are presented in three columns and represent different points-in-time during the budgeting process. The May Revision column presents changes requested by the Administration as of May Revision. The Conference Committee column contains accepted Administration requests and legislative changes to the proposed budget plan. The Enacted Budget column includes all changes to the 2016-17 Governor's Budget including any changes resulting from vetoes by the Governor.

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

Example:

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

**Department of Finance
2016-17
Final Change Book**

**0110-001-0001-2016
PROP 98: N**

**DEPT: Senate
STATE OPERATIONS**

0110-600-BCP-BR-2016-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Action: Constitutional Adjustment		Legislative Action: Constitutional Adjustment	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	180,000	0.0	180,000
Operating Expenses and Equipment	0.0	0	0.0	7,063,000	0.0	7,063,000
Total Category Changes	0.0	\$0	0.0	\$7,243,000	0.0	\$7,243,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	7,243,000	0.0	7,243,000
Total Program Changes	0.0	\$0	0.0	\$7,243,000	0.0	\$7,243,000
Fund Changes						
Amount Funded by 0110-001-0001-2016	0.0	0	0.0	7,243,000	0.0	7,243,000
Net Impact to Item	0.0	\$0	0.0	\$7,243,000	0.0	\$7,243,000

**Department of Finance
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Final Change Book**

0110-510-0348-1978
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-600-BCP-BR-2016-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Action: Constitutional Adjustment		Legislative Action: Constitutional Adjustment	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	7,243,000	0.0	7,243,000
Total Category Changes	0.0	\$0	0.0	\$7,243,000	0.0	\$7,243,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	7,243,000	0.0	7,243,000
Total Program Changes	0.0	\$0	0.0	\$7,243,000	0.0	\$7,243,000
Fund Changes						
Amount Funded by 0110-510-0348-1978	0.0	0	0.0	7,243,000	0.0	7,243,000
Net Impact to Item	0.0	\$0	0.0	\$7,243,000	0.0	\$7,243,000

**Department of Finance
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Final Change Book**

**0110-598-0348-1981
PROP 98: N**

**DEPT: Senate
STATE OPERATIONS**

0110-600-BCP-BR-2016-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Action: Constitutional Adjustment		Legislative Action: Constitutional Adjustment	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-7,243,000	0.0	-7,243,000
Total Category Changes	0.0	\$0	0.0	\$-7,243,000	0.0	\$-7,243,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	-7,243,000	0.0	-7,243,000
Total Program Changes	0.0	\$0	0.0	\$-7,243,000	0.0	\$-7,243,000
Fund Changes						
Amount Funded by 0110-598-0348-1981	0.0	0	0.0	-7,243,000	0.0	-7,243,000
Net Impact to Item	0.0	\$0	0.0	\$-7,243,000	0.0	\$-7,243,000

**Department of Finance
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0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-600-BCP-BR-2016-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Action: Constitutional Adjustment		Legislative Action: Constitutional Adjustment	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	9,544,000	0.0	9,544,000
Total Category Changes	0.0	\$0	0.0	\$9,544,000	0.0	\$9,544,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	9,544,000	0.0	9,544,000
Total Program Changes	0.0	\$0	0.0	\$9,544,000	0.0	\$9,544,000
Fund Changes						
Amount Funded by 0120-520-0125-1977	0.0	0	0.0	9,544,000	0.0	9,544,000
Net Impact to Item	0.0	\$0	0.0	\$9,544,000	0.0	\$9,544,000

Department of Finance
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Final Change Book

0130-021-0001-2016
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-600-BCP-BR-2016-L

Legislative Action: Constitutional Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Action: Constitutional Adjustment		Legislative Action: Constitutional Adjustment	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0980 Support of the Office of the Legislative Analyst	0.0	0	0.0	490,000	0.0	490,000
0985 Transferred from Item 0110-001-0001	0.0	0	0.0	-245,000	0.0	-245,000
0990 Transferred from Item 0120-011-0001	0.0	0	0.0	-245,000	0.0	-245,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0130-021-0001-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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0250-101-0001-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-605-BCP-BR-2016-L

Equal Access

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$10 million for Equal Access		Provide \$10 million for Equal Access	
	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						
0150 State Trial Court Funding	0.0	0	0.0	5,000,000	0.0	5,000,000
015002 Equal Access Fund	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 0250-101-0001-2016	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
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Final Change Book**

0250-101-0932-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-020-BBA-BR-2016-GB

Court Innovations Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject augmentation		Reject augmentation	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	30,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	30,000,000	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	30,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-101-0932-2016	0.0	30,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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0250-101-0932-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BCP-BR-2016-MR

Trial Court Employee Health Benefit & Retirement Cost Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment for trial court employee cost changes.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	531,000	0.0	531,000	0.0	531,000
Total Category Changes	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000
Program Changes						
0150 State Trial Court Funding	0.0	531,000	0.0	531,000	0.0	531,000
0150010 Support for Operation of Trial Courts	0.0	632,000	0.0	632,000	0.0	632,000
0150037 Court Interpreters	0.0	-101,000	0.0	-101,000	0.0	-101,000
Total Program Changes	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000
Fund Changes						
Amount Funded by 0250-101-0932-2016	0.0	531,000	0.0	531,000	0.0	531,000
Net Impact to Item	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000

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0250-101-0932-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-608-BCP-BR-2016-L

Court Innovations Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			\$25 million for Innovative Programming		\$25 million for Innovative Programming	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0150 State Trial Court Funding	0.0	0	0.0	25,000,000	0.0	25,000,000
0150010 Support for Operation of Trial Courts	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 0250-101-0932-2016	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
2016-17
Final Change Book**

0250-102-0159-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-BR-2016-MR

Civil Case Management System (V3) Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for Civil Case Management System (V3) Replacement		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
Total Category Changes	0.0	\$12,400,000	0.0	\$12,400,000	0.0	\$12,400,000
Program Changes						
0150 State Trial Court Funding	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
0150010 Support for Operation of Trial Courts	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
Total Program Changes	0.0	\$12,400,000	0.0	\$12,400,000	0.0	\$12,400,000
Fund Changes						
Amount Funded by 0250-102-0159-2016	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
Net Impact to Item	0.0	\$12,400,000	0.0	\$12,400,000	0.0	\$12,400,000

**Department of Finance
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Final Change Book**

0250-111-0001-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-020-BBA-BR-2016-GB

Court Innovations Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject augmentation		Reject augmentation	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	30,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	30,000,000	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	30,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-111-0001-2016	0.0	30,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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0250-111-0001-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BCP-BR-2016-MR

Trial Court Employee Health Benefit & Retirement Cost Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment for trial court employee cost changes.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	531,000	0.0	531,000	0.0	531,000
Total Category Changes	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000
Program Changes						
0150 State Trial Court Funding	0.0	531,000	0.0	531,000	0.0	531,000
0150010 Support for Operation of Trial Courts	0.0	632,000	0.0	632,000	0.0	632,000
0150037 Court Interpreters	0.0	-101,000	0.0	-101,000	0.0	-101,000
Total Program Changes	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000
Fund Changes						
Amount Funded by 0250-111-0001-2016	0.0	531,000	0.0	531,000	0.0	531,000
Net Impact to Item	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000

**Department of Finance
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Final Change Book**

0250-111-0001-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-608-BCP-BR-2016-L

Court Innovations Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			\$25 million for Innovative Programming		\$25 million for Innovative Programming	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0150 State Trial Court Funding	0.0	0	0.0	25,000,000	0.0	25,000,000
0150010 Support for Operation of Trial Courts	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 0250-111-0001-2016	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
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Final Change Book**

0250-112-0001-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-BR-2016-MR

Civil Case Management System (V3) Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for Civil Case Management System (V3) Replacement		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
Total Category Changes	0.0	\$12,400,000	0.0	\$12,400,000	0.0	\$12,400,000
Program Changes						
0150 State Trial Court Funding	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
0150010 Support for Operation of Trial Courts	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
Total Program Changes	0.0	\$12,400,000	0.0	\$12,400,000	0.0	\$12,400,000
Fund Changes						
Amount Funded by 0250-112-0001-2016	0.0	12,400,000	0.0	12,400,000	0.0	12,400,000
Net Impact to Item	0.0	\$12,400,000	0.0	\$12,400,000	0.0	\$12,400,000

**Department of Finance
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Final Change Book**

0250-301-0668-2014
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-312-COBCP-BR-2016-A1

0000078 - Glenn County: Renovation and Addition to Willows Courthouse - Reappropriation - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect reappropriation of the construction phase of the Glenn County: Renovation and Addition to the Willows Courthouse project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Total Category Changes	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000
Program Changes						
0165 Capital Outlay	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Total Program Changes	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000
Project Changes						
0000078 Glenn County: Renovation and Addition to Willows Courthouse Construction	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Total Project Changes	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000
Fund Changes						
Amount Funded by 0250-301-0668-2014	0.0	33,182,000	0.0	33,182,000	0.0	33,182,000
Net Impact to Item	0.0	\$33,182,000	0.0	\$33,182,000	0.0	\$33,182,000

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0250-301-0668-2016
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-308-COBCP-BR-2016-A1

0000111 - Shasta County: New Redding Courthouse - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a fund shift for the construction phase of the Shasta County: New Redding Courthouse project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-2,127,000	0.0	-2,127,000	0.0	-2,127,000
Total Category Changes	0.0	\$-2,127,000	0.0	\$-2,127,000	0.0	\$-2,127,000
Program Changes						
0165 Capital Outlay	0.0	-2,127,000	0.0	-2,127,000	0.0	-2,127,000
Total Program Changes	0.0	\$-2,127,000	0.0	\$-2,127,000	0.0	\$-2,127,000
Project Changes						
0000111 Shasta County: New Redding Courthouse	0.0	-2,127,000	0.0	-2,127,000	0.0	-2,127,000
Construction	0.0	-2,127,000	0.0	-2,127,000	0.0	-2,127,000
Total Project Changes	0.0	\$-2,127,000	0.0	\$-2,127,000	0.0	\$-2,127,000
Fund Changes						
Amount Funded by 0250-301-0668-2016	0.0	-2,127,000	0.0	-2,127,000	0.0	-2,127,000
Net Impact to Item	0.0	\$-2,127,000	0.0	\$-2,127,000	0.0	\$-2,127,000

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0250-301-3138-2014
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-306-COBCP-BR-2016-A1

0000076 - El Dorado County: New Placerville Courthouse - COBCP - P

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Adjust expenditures to reflect reappropriation of the preliminary plans phase of the El Dorado County: New Placerville Courthouse project.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Capital Outlay	0.0	3,696,000	0.0	3,696,000	0.0	3,696,000
Total Category Changes	0.0	\$3,696,000	0.0	\$3,696,000	0.0	\$3,696,000
Program Changes						
0165 Capital Outlay	0.0	3,696,000	0.0	3,696,000	0.0	3,696,000
Total Program Changes	0.0	\$3,696,000	0.0	\$3,696,000	0.0	\$3,696,000
Project Changes						
0000076 El Dorado County: New Placerville Courthouse	0.0	3,696,000	0.0	3,696,000	0.0	3,696,000
Preliminary Plans	0.0	3,696,000	0.0	3,696,000	0.0	3,696,000
Total Project Changes	0.0	\$3,696,000	0.0	\$3,696,000	0.0	\$3,696,000
Fund Changes						
Amount Funded by 0250-301-3138-2014	0.0	3,696,000	0.0	3,696,000	0.0	3,696,000
Net Impact to Item	0.0	\$3,696,000	0.0	\$3,696,000	0.0	\$3,696,000

**Department of Finance
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0250-301-3138-2015
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-302-COBCP-BR-2016-A1

0000109 - Santa Barbara County: New Santa Barbara Criminal Courthouse - COBCP - W, C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect reappropriation of the working drawings and construction phases of the Santa Barbara County: New Santa Barbara Courthouse project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	6,294,000	0.0	6,294,000	0.0	6,294,000
Total Category Changes	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000
Program Changes						
0165 Capital Outlay	0.0	6,294,000	0.0	6,294,000	0.0	6,294,000
Total Program Changes	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000
Project Changes						
0000109 Santa Barbara County: New Santa Barbara Criminal Courthouse	0.0	6,294,000	0.0	6,294,000	0.0	6,294,000
Working Drawings	0.0	5,894,000	0.0	5,894,000	0.0	5,894,000
Construction	0.0	400,000	0.0	400,000	0.0	400,000
Total Project Changes	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000
Fund Changes						
Amount Funded by 0250-301-3138-2015	0.0	6,294,000	0.0	6,294,000	0.0	6,294,000
Net Impact to Item	0.0	\$6,294,000	0.0	\$6,294,000	0.0	\$6,294,000

**Department of Finance
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0250-301-3138-2015
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-304-COBCP-BR-2016-A1

0000114 - Sonoma County: New Santa Rosa Criminal Courthouse - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect reappropriation of the working drawings phase of the Sonoma County: New Santa Rosa Criminal Courthouse project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	11,252,000	0.0	11,252,000	0.0	11,252,000
Total Category Changes	0.0	\$11,252,000	0.0	\$11,252,000	0.0	\$11,252,000
Program Changes						
0165 Capital Outlay	0.0	11,252,000	0.0	11,252,000	0.0	11,252,000
Total Program Changes	0.0	\$11,252,000	0.0	\$11,252,000	0.0	\$11,252,000
Project Changes						
0000114 Sonoma County: New Santa Rosa Criminal Courthouse	0.0	11,252,000	0.0	11,252,000	0.0	11,252,000
Working Drawings	0.0	11,252,000	0.0	11,252,000	0.0	11,252,000
Total Project Changes	0.0	\$11,252,000	0.0	\$11,252,000	0.0	\$11,252,000
Fund Changes						
Amount Funded by 0250-301-3138-2015	0.0	11,252,000	0.0	11,252,000	0.0	11,252,000
Net Impact to Item	0.0	\$11,252,000	0.0	\$11,252,000	0.0	\$11,252,000

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0250-301-3138-2016
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-301-COBCP-BR-2016-A1

0000088 - Los Angeles County: New Hollywood Courthouse - COBCP - B

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to reflect increased costs associated with a revised scope for this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	14,729,000	0.0	14,729,000	0.0	14,729,000
Total Category Changes	0.0	\$14,729,000	0.0	\$14,729,000	0.0	\$14,729,000
Program Changes						
0165 Capital Outlay	0.0	14,729,000	0.0	14,729,000	0.0	14,729,000
Total Program Changes	0.0	\$14,729,000	0.0	\$14,729,000	0.0	\$14,729,000
Project Changes						
0000088 Los Angeles County: New Hollywood Courthouse	0.0	14,729,000	0.0	14,729,000	0.0	14,729,000
Design Build	0.0	14,729,000	0.0	14,729,000	0.0	14,729,000
Total Project Changes	0.0	\$14,729,000	0.0	\$14,729,000	0.0	\$14,729,000
Fund Changes						
Amount Funded by 0250-301-3138-2016	0.0	14,729,000	0.0	14,729,000	0.0	14,729,000
Net Impact to Item	0.0	\$14,729,000	0.0	\$14,729,000	0.0	\$14,729,000

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0250-301-3138-2016
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-308-COBCP-BR-2016-A1

0000111 - Shasta County: New Redding Courthouse - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a fund shift for the construction phase of the Shasta County: New Redding Courthouse project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,301,000	0.0	2,301,000	0.0	2,301,000
Total Category Changes	0.0	\$2,301,000	0.0	\$2,301,000	0.0	\$2,301,000
Program Changes						
0165 Capital Outlay	0.0	2,301,000	0.0	2,301,000	0.0	2,301,000
Total Program Changes	0.0	\$2,301,000	0.0	\$2,301,000	0.0	\$2,301,000
Project Changes						
0000111 Shasta County: New Redding Courthouse	0.0	2,301,000	0.0	2,301,000	0.0	2,301,000
Construction	0.0	2,301,000	0.0	2,301,000	0.0	2,301,000
Total Project Changes	0.0	\$2,301,000	0.0	\$2,301,000	0.0	\$2,301,000
Fund Changes						
Amount Funded by 0250-301-3138-2016	0.0	2,301,000	0.0	2,301,000	0.0	2,301,000
Net Impact to Item	0.0	\$2,301,000	0.0	\$2,301,000	0.0	\$2,301,000

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0250-301-3138-2016
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-309-COBCP-BR-2016-A1

0000115 - Stanislaus County: New Modesto Courthouse - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect a fund shift and the completion of site work sooner than previously estimated.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
Total Category Changes	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000
Program Changes						
0165 Capital Outlay	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
Total Program Changes	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000
Project Changes						
0000115 Stanislaus County: New Modesto Courthouse Construction	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
Total Project Changes	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000
Fund Changes						
Amount Funded by 0250-301-3138-2016	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
Net Impact to Item	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000

**Department of Finance
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0250-302-3138-2014
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-310-COBCP-BR-2016-A1

0000103 - Sacramento County: New Sacramento Courthouse - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect reappropriation of the working drawings phase of the Sacramento County: New Sacramento Courthouse project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
Total Category Changes	0.0	\$16,000,000	0.0	\$16,000,000	0.0	\$16,000,000
Program Changes						
0165 Capital Outlay	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
Total Program Changes	0.0	\$16,000,000	0.0	\$16,000,000	0.0	\$16,000,000
Project Changes						
0000103 Sacramento County: New Sacramento Courthouse	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
Working Drawings	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
Total Project Changes	0.0	\$16,000,000	0.0	\$16,000,000	0.0	\$16,000,000
Fund Changes						
Amount Funded by 0250-302-3138-2014	0.0	16,000,000	0.0	16,000,000	0.0	16,000,000
Net Impact to Item	0.0	\$16,000,000	0.0	\$16,000,000	0.0	\$16,000,000

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0250-490-Fund-2016
PROP 98: N

DEPT: Judicial Branch
UNCLASSIFIED

0250-303-COBCP-BR-2016-A1

Language Only - Various Projects: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item to reappropriate \$6,294,000 for the working drawings and construction phases of the Santa Barbara County: New Santa Barbara Courthouse project, \$11,252,000 for the working drawings phase of the Sonoma County: New Santa Rosa Criminal Courthouse project, \$3,696,000 for the preliminary plans phase of the El Dorado County: New Placerville Courthouse project, and \$16,000,000 for the working drawings phase of the Sacramento County: New Sacramento Courthouse project from the Immediate and Critical Needs Account.	Approved as Budgeted	Approved as Budgeted

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**0250-491-Fund-2016
PROP 98: N**

**DEPT: Judicial Branch
UNCLASSIFIED**

0250-313-COBCP-BR-2016-A1

Language Only - 000078 - Glenn County: Renovation and Addition to Willows Courthouse - Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate \$33,182,000 Public Buildings Construction Fund for the construction phase of the Glenn County: Renovation and Addition to the Willows Courthouse project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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0250-696-0001-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BBA-BR-2016-MR

Offset from Local Property Tax Revenue Adjustment CS 15.45

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,491,000	0.0	-4,491,000	0.0	-4,491,000
Total Category Changes	0.0	\$-4,491,000	0.0	\$-4,491,000	0.0	\$-4,491,000
Program Changes						
0170 Offset from Local Property Tax Revenue	0.0	-4,491,000	0.0	-4,491,000	0.0	-4,491,000
Total Program Changes	0.0	\$-4,491,000	0.0	\$-4,491,000	0.0	\$-4,491,000
Fund Changes						
Amount Funded by 0250-696-0001-2016	0.0	-4,491,000	0.0	-4,491,000	0.0	-4,491,000
Net Impact to Item	0.0	\$-4,491,000	0.0	\$-4,491,000	0.0	\$-4,491,000

**Department of Finance
2016-17
Final Change Book**

0250-698-0159-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-BR-2016-MR

Civil Case Management System (V3) Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for Civil Case Management System (V3) Replacement		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
Total Category Changes	0.0	\$-12,400,000	0.0	\$-12,400,000	0.0	\$-12,400,000
Program Changes						
0150 State Trial Court Funding	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
0150010 Support for Operation of Trial Courts	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
Total Program Changes	0.0	\$-12,400,000	0.0	\$-12,400,000	0.0	\$-12,400,000
Fund Changes						
Amount Funded by 0250-698-0159-2016	0.0	-12,400,000	0.0	-12,400,000	0.0	-12,400,000
Net Impact to Item	0.0	\$-12,400,000	0.0	\$-12,400,000	0.0	\$-12,400,000

**Department of Finance
2016-17
Final Change Book**

0250-698-0932-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-020-BBA-BR-2016-GB

Court Innovations Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reject augmentation		Reject augmentation	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-30,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$30,000,000	0.0	\$0	0.0	\$0
Program Changes						
0150 State Trial Court Funding	0.0	-30,000,000	0.0	0	0.0	0
0150010 Support for Operation of Trial Courts	0.0	-30,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$30,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-698-0932-2016	0.0	-30,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$30,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0250-698-0932-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BCP-BR-2016-MR

Trial Court Employee Health Benefit & Retirement Cost Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment for trial court employee cost changes.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-531,000	0.0	-531,000	0.0	-531,000
Total Category Changes	0.0	-\$531,000	0.0	-\$531,000	0.0	-\$531,000
Program Changes						
0150 State Trial Court Funding	0.0	-531,000	0.0	-531,000	0.0	-531,000
0150010 Support for Operation of Trial Courts	0.0	-632,000	0.0	-632,000	0.0	-632,000
0150037 Court Interpreters	0.0	101,000	0.0	101,000	0.0	101,000
Total Program Changes	0.0	-\$531,000	0.0	-\$531,000	0.0	-\$531,000
Fund Changes						
Amount Funded by 0250-698-0932-2016	0.0	-531,000	0.0	-531,000	0.0	-531,000
Net Impact to Item	0.0	-\$531,000	0.0	-\$531,000	0.0	-\$531,000

Department of Finance
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Final Change Book

0250-698-0932-2016
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-608-BCP-BR-2016-L

Court Innovations Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				\$25 million for Innovative Programming		\$25 million for Innovative Programming
Category Changes						
Special Items of Expense	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						
0150 State Trial Court Funding	0.0	0	0.0	-25,000,000	0.0	-25,000,000
0150010 Support for Operation of Trial Courts	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 0250-698-0932-2016	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
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Final Change Book**

0500-001-0001-2016
PROP 98: N

DEPT: Governor's Office
STATE OPERATIONS

0500-400-BCP-BR-2016-MR

Funding for the Statewide Director of Immigrant Integration

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support the Statewide Director of Immigrant Integration.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	128,000	0.0	128,000	0.0	128,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
0210 Governor's Office	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 0500-001-0001-2016	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
2016-17
Final Change Book**

0509-001-0001-2016
PROP 98: N

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

0509-400-BCP-BR-2016-MR

Small Business Development Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Continued provision of funds eligible for federal match.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
0230 Office of the Small Business Advocate	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 0509-001-0001-2016	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2016-17
Final Change Book**

0509-001-3228-2016
PROP 98: N

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

0509-005-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - I-Bank, California Lending for Energy Needs Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal.		The Legislature denied the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Program Changes						
0235 Infrastructure, Finance and Economic Development	0.0	20,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0509-001-3228-2016	0.0	20,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$20,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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0521-101-3228-2016
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-003-BCP-BR-2016-GB

Transportation Package - Transit and Intercity Rail Capital Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding is being provided in FY 16-17.		The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding is being provided in FY 16-17.	
Category Changes						
Operating Expenses and Equipment	0.0	-238,000	0.0	0	0.0	0
Grants and Subventions	0.0	400,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$399,762,000	0.0	\$0	0.0	\$0
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	399,762,000	0.0	0	0.0	0
Total Program Changes	0.0	\$399,762,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0521-101-3228-2016	0.0	399,762,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$399,762,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0530-001-9745-2016
PROP 98: N

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

0530-300-BCP-BR-2016-A1

County Expense Claim Reporting Information System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase staffing resources to support the procurement activities for the County Expense Claim Reporting Information System- Information Technology Core Support project. See also 5180-300-BCP-BR-2016-A1 and 5180-301-BCP-BR-2016-A1		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	81,000	1.0	81,000	1.0	81,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Program Changes						
0290 Office of Systems Integration	1.0	149,000	1.0	149,000	1.0	149,000
Total Program Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Fund Changes						
Amount Funded by 0530-001-9745-2016	1.0	149,000	1.0	149,000	1.0	149,000
Net Impact to Item	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000

**Department of Finance
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Final Change Book**

0530-001-9745-2016
PROP 98: N

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

0530-306-BCP-BR-2016-A1

Child Welfare Digital Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase expenditure authority to develop and implement the Child Welfare Services-New System using an agile approach. Add Budget Bill language to provide project funding flexibility. See also 5180-306-BCP-BR-2016-A1.		The Legislature modified the related Department of Social Services' Budget Bill language to clarify that the \$10 million (\$5 million General Fund) augmentation flexibility shall not increase the total project costs, and also includes 10-day notification, or lesser upon request and approval of the Joint Legislative budget Committee, of any such increases to the Legislature.		The Legislature modified the related Department of Social Services' Budget Bill language to clarify that the \$10 million (\$5 million General Fund) augmentation flexibility shall not increase the total project costs, and also includes 10-day notification, or lesser upon request and approval of the Joint Legislative budget Committee, of any such increases to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	201,000	0.0	201,000	0.0	201,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	28,366,000	0.0	28,366,000	0.0	28,366,000
Total Category Changes	0.0	\$28,663,000	0.0	\$28,663,000	0.0	\$28,663,000
Program Changes						
0290 Office of Systems Integration	0.0	28,663,000	0.0	28,663,000	0.0	28,663,000
Total Program Changes	0.0	\$28,663,000	0.0	\$28,663,000	0.0	\$28,663,000
Fund Changes						
Amount Funded by 0530-001-9745-2016	0.0	28,663,000	0.0	28,663,000	0.0	28,663,000
Net Impact to Item	0.0	\$28,663,000	0.0	\$28,663,000	0.0	\$28,663,000

**Department of Finance
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0530-001-9745-2016
PROP 98: N

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

0530-401-BBA-BR-2016-MR

CalHEERS

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to align the Office of Systems Integration's spending authority with the finalized CalHEERS project budget.		Approved as Budeted		Approved as Budeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,641,000	0.0	-1,641,000	0.0	-1,641,000
Total Category Changes	0.0	-\$-1,641,000	0.0	-\$-1,641,000	0.0	-\$-1,641,000
Program Changes						
0290 Office of Systems Integration	0.0	-1,641,000	0.0	-1,641,000	0.0	-1,641,000
Total Program Changes	0.0	-\$-1,641,000	0.0	-\$-1,641,000	0.0	-\$-1,641,000
Fund Changes						
Amount Funded by 0530-001-9745-2016	0.0	-1,641,000	0.0	-1,641,000	0.0	-1,641,000
Net Impact to Item	0.0	-\$-1,641,000	0.0	-\$-1,641,000	0.0	-\$-1,641,000

**Department of Finance
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Final Change Book**

0530-017-0942-2016
PROP 98: N

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

0530-400-BCP-BR-2016-MR

Use, Disclosure, and Protection of Specially Protected Health Information

	May Revision		Conference Committee		Enacted Budget	
Summary:	Item added to reflect resources to secure subject matter expert consultants on a one year limited-term basis to produce a guidance to clarify and standardize compliance with federal and state laws pertaining to the use, disclosure, and protection of health information for various non-state organizations.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	800,000	0.0	800,000	0.0	800,000
Total Category Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000
Program Changes						
0285 California Office of Health Information Integrity (CALOHII)	0.0	800,000	0.0	800,000	0.0	800,000
Total Program Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000
Fund Changes						
Amount Funded by 0530-017-0942-2016	0.0	800,000	0.0	800,000	0.0	800,000
Net Impact to Item	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000

**Department of Finance
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Final Change Book**

0540-001-0140-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-010-BCP-BR-2016-A1

Implementation of AB 142

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funds for a study on the suitability of the Mokelumne River as a State Wild and Scenic River.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
Total Category Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	125,000	0.0	125,000	0.0	125,000
Total Program Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Fund Changes						
Amount Funded by 0540-001-0140-2016	0.0	125,000	0.0	125,000	0.0	125,000
Net Impact to Item	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000

**Department of Finance
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Final Change Book**

0540-001-0140-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-011-BCP-BR-2016-A1

Implementation of AB 142

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funds for a study on the suitability of the Mokelumne River as a State Wild and Scenic River.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
Total Category Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	125,000	0.0	125,000	0.0	125,000
Total Program Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Fund Changes						
Amount Funded by 0540-001-0140-2016	0.0	125,000	0.0	125,000	0.0	125,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-125,000	0.0	-125,000	0.0	-125,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0540-001-3212-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-020-BCP-BR-2016-A1

Timber Regulation and Forest Restoration Public Process and Technical Support

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funds for contracting with research institutions for public process and technical support and per diem payments for non-governmental members of Timber Regulation and Forest Restoration program working groups.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	230,000	0.0	0	0.0	0
Total Category Changes	0.0	\$230,000	0.0	\$0	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	230,000	0.0	0	0.0	0
Total Program Changes	0.0	\$230,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0540-001-3212-2016	0.0	230,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$230,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0540-001-3228-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-002-BCP-BR-2016-GB

Green Infrastructure Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	75,000	0.0	0	0.0	0
Staff Benefits	0.0	35,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	33,000	0.0	0	0.0	0
Total Category Changes	1.0	\$143,000	0.0	\$0	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	1.0	143,000	0.0	0	0.0	0
Total Program Changes	1.0	\$143,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0540-001-3228-2016	1.0	143,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$143,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0540-001-6051-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-040-BCP-BR-2016-A1

San Joaquin River Settlement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Proposition 84 for interagency agreements to fund a fish hatchery and support work related to the San Joaquin River Settlement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,548,000	0.0	16,548,000	0.0	16,548,000
Total Category Changes	0.0	\$16,548,000	0.0	\$16,548,000	0.0	\$16,548,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	16,548,000	0.0	16,548,000	0.0	16,548,000
Total Program Changes	0.0	\$16,548,000	0.0	\$16,548,000	0.0	\$16,548,000
Fund Changes						
Amount Funded by 0540-001-6051-2016	0.0	16,548,000	0.0	16,548,000	0.0	16,548,000
Net Impact to Item	0.0	\$16,548,000	0.0	\$16,548,000	0.0	\$16,548,000

**Department of Finance
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Final Change Book**

**0540-101-0001-2016
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE**

0540-701-BCP-BR-2016-L

California Cultural and Historical Grant Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide funding for the Armenian Museum, Pasadena Playhouse, Excelsior Auditorium, and LARK Music Society.		Provide funding for the Armenian Museum, Pasadena Playhouse, Excelsior Auditorium, and LARK Music Society.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,500,000	0.0	4,500,000
Total Category Changes	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	4,500,000	0.0	4,500,000
Total Program Changes	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000
Fund Changes						
Amount Funded by 0540-101-0001-2016	0.0	0	0.0	4,500,000	0.0	4,500,000
Net Impact to Item	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000

Department of Finance
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0540-101-0183-2013
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-008-BBA-BR-2016-MR

Budget correction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,700,000	0.0	-6,700,000	0.0	-6,700,000
Total Category Changes	0.0	-\$6,700,000	0.0	-\$6,700,000	0.0	-\$6,700,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	-6,700,000	0.0	-6,700,000	0.0	-6,700,000
Total Program Changes	0.0	-\$6,700,000	0.0	-\$6,700,000	0.0	-\$6,700,000
Fund Changes						
Amount Funded by 0540-101-0183-2013	0.0	-6,700,000	0.0	-6,700,000	0.0	-6,700,000
Net Impact to Item	0.0	-\$6,700,000	0.0	-\$6,700,000	0.0	-\$6,700,000

Department of Finance
2016-17
Final Change Book

0540-101-3228-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-002-BCP-BR-2016-GB

Green Infrastructure Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	19,857,000	0.0	0	0.0	0
Total Category Changes	0.0	\$19,857,000	0.0	\$0	0.0	\$0
Program Changes						
0320 Administration of Natural Resources Agency	0.0	19,857,000	0.0	0	0.0	0
Total Program Changes	0.0	\$19,857,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0540-101-3228-2016	0.0	19,857,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$19,857,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0540-301-6051-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
CAPITAL OUTLAY

0540-301-COBCP-BR-2016-A1

0000972 - San Joaquin Fish Hatchery Expansion - BCP - Construction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Agency requests funding for the construction phase (\$15,983,000) of the San Joaquin Fish Hatchery Expansion.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	15,983,000	0.0	15,983,000	0.0	15,983,000
Total Category Changes	0.0	\$15,983,000	0.0	\$15,983,000	0.0	\$15,983,000
Program Changes						
0325 Capital Outlay	0.0	15,983,000	0.0	15,983,000	0.0	15,983,000
Total Program Changes	0.0	\$15,983,000	0.0	\$15,983,000	0.0	\$15,983,000
Project Changes						
0000972 San Joaquin Fish Hatchery Expansion	0.0	15,983,000	0.0	15,983,000	0.0	15,983,000
Construction	0.0	15,983,000	0.0	15,983,000	0.0	15,983,000
Total Project Changes	0.0	\$15,983,000	0.0	\$15,983,000	0.0	\$15,983,000
Fund Changes						
Amount Funded by 0540-301-6051-2016	0.0	15,983,000	0.0	15,983,000	0.0	15,983,000
Net Impact to Item	0.0	\$15,983,000	0.0	\$15,983,000	0.0	\$15,983,000

**Department of Finance
2016-17
Final Change Book**

**0540-490-Fund-2016
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency
UNCLASSIFIED**

0540-030-BCP-BR-2016-A1

River Parkways and California Cultural and Historical Endowment Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item and language to reappropriate various remaining bond funds from unsuccessful or under-budget projects to complete existing grant programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

0540-490-Fund-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
UNCLASSIFIED

0540-600-BCP-BR-2016-L

Calexico New River Parkway Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		Reappropriate Proposition 84 to complete planning and begin construction on the Calexico New River Parkway Project	Reappropriate Proposition 84 to complete planning and begin construction on the Calexico New River Parkway Project

**Department of Finance
2016-17
Final Change Book**

0540-501-3212-2016
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-020-BCP-BR-2016-A1

Timber Regulation and Forest Restoration Public Process and Technical Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funds for contracting with research institutions for public process and technical support and per diem payments for non-governmental members of Timber Regulation and Forest Restoration program working groups.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	230,000	0.0	230,000
Total Category Changes	0.0	\$0	0.0	\$230,000	0.0	\$230,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	230,000	0.0	230,000
Total Program Changes	0.0	\$0	0.0	\$230,000	0.0	\$230,000
Fund Changes						
Amount Funded by 0540-501-3212-2016	0.0	0	0.0	230,000	0.0	230,000
Net Impact to Item	0.0	\$0	0.0	\$230,000	0.0	\$230,000

**Department of Finance
2016-17
Final Change Book**

0555-001-0028-2016
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-450-BCP-BR-2016-MR

Environmental Justice - Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	198,000	2.0	198,000	2.0	198,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	48,000	0.0	48,000	0.0	48,000
Total Category Changes	2.0	\$344,000	2.0	\$344,000	2.0	\$344,000
Program Changes						
0340 Support	2.0	344,000	2.0	344,000	2.0	344,000
Total Program Changes	2.0	\$344,000	2.0	\$344,000	2.0	\$344,000
Fund Changes						
Amount Funded by 0555-001-0028-2016	2.0	344,000	2.0	344,000	2.0	344,000
Net Impact to Item	2.0	\$344,000	2.0	\$344,000	2.0	\$344,000

Department of Finance
2016-17
Final Change Book

0650-002-3228-2016
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-003-BCP-BR-2016-GB

Strategic Growth Council: Transformational Climate Communities Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,359,000	0.0	0	0.0	0
Staff Benefits	0.0	582,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,059,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
0370 Strategic Growth Council	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-002-3228-2016	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

0650-101-3228-2016
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-003-BCP-BR-2016-GB

Strategic Growth Council: Transformational Climate Communities Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	95,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$95,000,000	0.0	\$0	0.0	\$0
Program Changes						
0370 Strategic Growth Council	0.0	95,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$95,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-3228-2016	0.0	95,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$95,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0690-001-0001-2016
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-001-BCP-BR-2016-GB

Emergency Operations and Critical Infrastructure Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve \$20.445 million (\$13.5 million one-time) and 54.5 positions and add Budget Bill language specifying \$3.5 million is available to the department, no sooner than 30 days after providing notification to the Legislature.		Approve \$20.445 million (\$13.5 million one-time) and 54.5 positions and add Budget Bill language specifying \$3.5 million is available to the department, no sooner than 30 days after providing notification to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	68.2	5,379,000	26.5	3,538,000	26.5	3,538,000
Staff Benefits	0.0	2,040,000	0.0	1,322,000	0.0	1,322,000
Operating Expenses and Equipment	0.0	27,761,000	0.0	15,585,000	0.0	15,585,000
Special Items of Expense	0.0	0	0.0	0	0.0	0
Total Category Changes	68.2	\$35,180,000	26.5	\$20,445,000	26.5	\$20,445,000
Program Changes						
0380 Emergency Management Services	34.0	29,772,000	20.0	16,346,000	20.0	16,346,000
0385 Special Programs and Grant Management	24.2	5,408,000	3.0	4,099,000	3.0	4,099,000
9900 Administration - Total	10.0	0	3.5	0	3.5	0
9900100 Administration	10.0	1,759,000	3.5	963,000	3.5	963,000
9900200 Administration - Distributed	0.0	-1,759,000	0.0	-963,000	0.0	-963,000
Total Program Changes	68.2	\$35,180,000	26.5	\$20,445,000	26.5	\$20,445,000
Fund Changes						
Amount Funded by 0690-001-0001-2016	68.2	35,180,000	26.5	20,445,000	26.5	20,445,000
Net Impact to Item	68.2	\$35,180,000	26.5	\$20,445,000	26.5	\$20,445,000

**Department of Finance
2016-17
Final Change Book**

**0690-001-0001-2016
PROP 98: N**

**DEPT: Office of Emergency Services
STATE OPERATIONS**

0690-402-BCP-BR-2016-MR

Earthquake Early Warning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for the California Earthquake Early Warning System and Program.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	293,000	4.0	293,000	4.0	293,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	9,567,000	0.0	9,567,000	0.0	9,567,000
Total Category Changes	4.0	\$10,000,000	4.0	\$10,000,000	4.0	\$10,000,000
Program Changes						
0385 Special Programs and Grant Management	4.0	10,000,000	4.0	10,000,000	4.0	10,000,000
Total Program Changes	4.0	\$10,000,000	4.0	\$10,000,000	4.0	\$10,000,000
Fund Changes						
Amount Funded by 0690-001-0001-2016	4.0	10,000,000	4.0	10,000,000	4.0	10,000,000
Net Impact to Item	4.0	\$10,000,000	4.0	\$10,000,000	4.0	\$10,000,000

**Department of Finance
2016-17
Final Change Book**

0690-001-0890-2016
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-001-BCP-BR-2016-GB

Emergency Operations and Critical Infrastructure Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve \$20.445 million (\$13.5 million one-time) and 54.5 positions and add Budget Bill language specifying \$3.5 million is available to the department, no sooner than 30 days after providing notification to the Legislature.		Approve \$20.445 million (\$13.5 million one-time) and 54.5 positions and add Budget Bill language specifying \$3.5 million is available to the department, no sooner than 30 days after providing notification to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-19.2	-1,189,000	-19.3	0	-19.3	0
Staff Benefits	0.0	-620,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,067,000	0.0	0	0.0	0
Special Items of Expense	0.0	0	0.0	0	0.0	0
Total Category Changes	-19.2	-\$3,876,000	-19.3	\$0	-19.3	\$0
Program Changes						
0380 Emergency Management Services	0.0	0	0.0	0	0.0	0
0385 Special Programs and Grant Management	-19.2	-3,876,000	-19.3	0	-19.3	0
Total Program Changes	-19.2	-\$3,876,000	-19.3	\$0	-19.3	\$0
Fund Changes						
Amount Funded by 0690-001-0890-2016	-19.2	-3,876,000	-19.3	0	-19.3	0
Net Impact to Item	-19.2	-\$3,876,000	-19.3	\$0	-19.3	\$0

Department of Finance
2016-17
Final Change Book

0690-001-0890-2016
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-008-BBA-BR-2016-GB

Current Year and Budget Year Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	18.9	-1,196,000	18.9	-1,196,000	18.9	-1,196,000
Staff Benefits	0.0	-74,000	0.0	-74,000	0.0	-74,000
Operating Expenses and Equipment	0.0	1,270,000	0.0	1,270,000	0.0	1,270,000
Total Category Changes	18.9	\$0	18.9	\$0	18.9	\$0
Program Changes						
0380 Emergency Management Services	-2.7	0	-2.7	0	-2.7	0
0385 Special Programs and Grant Management	21.6	0	21.6	0	21.6	0
Total Program Changes	18.9	\$0	18.9	\$0	18.9	\$0
Fund Changes						
Amount Funded by 0690-001-0890-2016	18.9	0	18.9	0	18.9	0
Net Impact to Item	18.9	\$0	18.9	\$0	18.9	\$0

**Department of Finance
2016-17
Final Change Book**

**0690-101-0001-2016
PROP 98: N**

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

0690-600-BCP-BR-2016-L

California Youth Crisis Line

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 0690-101-0001-2016	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

Provide ongoing funding for the California Youth Crisis Line.

Provide ongoing funding for the California Youth Crisis Line.

Department of Finance
2016-17
Final Change Book

0690-101-0001-2016
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-603-BCP-BR-2016-L

Human Trafficking Grant Program Funding Extension

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2016	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

Extend funding for the Human Trafficking Grant Program administered by the Office of Emergency Services.

Extend funding for the Human Trafficking Grant Program administered by the Office of Emergency Services.

**Department of Finance
2016-17
Final Change Book**

0690-101-0425-2016
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-401-BCP-BR-2016-MR

Victim Witness Assistance Fund Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to align expenditures with projected revenues.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Category Changes	0.0	-\$750,000	0.0	-\$750,000	0.0	-\$750,000
Program Changes						
0385 Special Programs and Grant Management	0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Program Changes	0.0	-\$750,000	0.0	-\$750,000	0.0	-\$750,000
Fund Changes						
Amount Funded by 0690-101-0425-2016	0.0	-750,000	0.0	-750,000	0.0	-750,000
Net Impact to Item	0.0	-\$750,000	0.0	-\$750,000	0.0	-\$750,000

**Department of Finance
2016-17
Final Change Book**

0690-101-0890-2016
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-300-BCP-BR-2016-A1

Victim Assistance Discretionary Grant Training Program

	May Revision	Conference Committee	Enacted Budget
Summary:	This request is to add provisional language to use \$2.7 million local assistance federal funds to provide training from the Victims of Crime Act Victim Assistance Discretionary Grant Training Program.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2016-17
Final Change Book**

0690-101-0890-2016
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-601-BCP-BR-2016-L

Victim Services Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-259,400,000	0.0	-259,400,000
Total Category Changes	0.0	\$0	0.0	-\$259,400,000	0.0	-\$259,400,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	-259,400,000	0.0	-259,400,000
Total Program Changes	0.0	\$0	0.0	-\$259,400,000	0.0	-\$259,400,000
Fund Changes						
Amount Funded by 0690-101-0890-2016	0.0	0	0.0	-259,400,000	0.0	-259,400,000
Net Impact to Item	0.0	\$0	0.0	-\$259,400,000	0.0	-\$259,400,000

Shift all funding for victims services from 0690-101-0890 to a newly created budget item, such as 0690-102-0890.

Shift all funding for victims services from 0690-101-0890 to a newly created budget item, such as 0690-102-0890.

**Department of Finance
2016-17
Final Change Book**

0690-102-0890-2016
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-601-BCP-BR-2016-L

Victim Services Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	259,400,000	0.0	259,400,000
Total Category Changes	0.0	\$0	0.0	\$259,400,000	0.0	\$259,400,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	259,400,000	0.0	259,400,000
Total Program Changes	0.0	\$0	0.0	\$259,400,000	0.0	\$259,400,000
Fund Changes						
Amount Funded by 0690-102-0890-2016	0.0	0	0.0	259,400,000	0.0	259,400,000
Net Impact to Item	0.0	\$0	0.0	\$259,400,000	0.0	\$259,400,000

Shift all funding for victims services from 0690-101-0890 to a newly created budget item, such as 0690-102-0890.

Shift all funding for victims services from 0690-101-0890 to a newly created budget item, such as 0690-102-0890.

**Department of Finance
2016-17
Final Change Book**

0690-112-0001-2016
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-400-BCP-BR-2016-MR

California Disaster Assistance Act Augmentation for Tree Mortality

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for the California Disaster Assistance Act to remove hazardous trees out of the public right-of-ways and away from public infrastructure.		Approved as Budgeted.		Approved as Budgeted.	
	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						
0385 Special Programs and Grant Management	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 0690-112-0001-2016	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
2016-17
Final Change Book**

0690-301-0001-2015
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-301-COBCP-BR-2016-A1

0000711 - Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center - Carryover (Reappropriation) - P, W

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Office of Emergency Services (OES) requests reappropriation of the 2015-16 preliminary plans appropriation for the Network Operations Center project at a reduced amount to allow completion of the preliminary plans phase. OES also requests inclusion of funding for working drawings, \$92,000 General Fund, as a part of reappropriation to allow the bidding process to start during the end of FY 2016-17.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	453,000	0.0	453,000	0.0	453,000
Total Category Changes	0.0	\$453,000	0.0	\$453,000	0.0	\$453,000
Program Changes						
0405 Capital Outlay	0.0	453,000	0.0	453,000	0.0	453,000
Total Program Changes	0.0	\$453,000	0.0	\$453,000	0.0	\$453,000
Project Changes						
0000711 Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center	0.0	453,000	0.0	453,000	0.0	453,000
Preliminary Plans	0.0	361,000	0.0	361,000	0.0	361,000
Working Drawings	0.0	92,000	0.0	92,000	0.0	92,000
Total Project Changes	0.0	\$453,000	0.0	\$453,000	0.0	\$453,000
Fund Changes						

Department of Finance
2016-17
Final Change Book

0690-301-0001-2015
 PROP 98: N

DEPT: Office of Emergency Services
 CAPITAL OUTLAY

0690-301-COBCP-BR-2016-A1

0000711 - Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center - Carryover
 (Reappropriation) - P, W

	May Revision		Conference Committee		Enacted Budget	
Amount Funded by 0690-301-0001-2015	0.0	453,000	0.0	453,000	0.0	453,000
Net Impact to Item	0.0	\$453,000	0.0	\$453,000	0.0	\$453,000

**Department of Finance
2016-17
Final Change Book**

0690-301-0001-2016
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-001-COBCP-BR-2016-GB

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			This request was withdrawn since the project will be handled by the California Military Department instead of the Office of Emergency Services.		This request was withdrawn since the project will be handled by the California Military Department instead of the Office of Emergency Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,365,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,365,000	0.0	\$0	0.0	\$0
Program Changes						
0405 Capital Outlay	0.0	1,365,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,365,000	0.0	\$0	0.0	\$0
Project Changes						
0000753 Southern Region Emergency Operations Center Replacement, Los Alamitos Working Drawings	0.0	1,365,000	0.0	0	0.0	0
Total Project Changes	0.0	\$1,365,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-301-0001-2016	0.0	1,365,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,365,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0690-301-0001-2016
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-403-COBCP-BR-2016-MR

0000753 - Southern Region Emergency Operations Center Replacement, Los Alamitos - COBCP (withdraw the W request from the Governor's Budget)

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that Item 0690-301-0001 be eliminated to withdraw requested funding for the working drawings phase of this project.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,365,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-1,365,000	0.0	\$0	0.0	\$0
Program Changes						
0405 Capital Outlay	0.0	-1,365,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-1,365,000	0.0	\$0	0.0	\$0
Project Changes						
0000753 Southern Region Emergency Operations Center Replacement, Los Alamitos Working Drawings	0.0	-1,365,000	0.0	0	0.0	0
Total Project Changes	0.0	-\$-1,365,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-301-0001-2016	0.0	-1,365,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-1,365,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

**0690-491-Fund-2016
PROP 98: N**

**DEPT: Office of Emergency Services
UNCLASSIFIED**

0690-302-COBCP-BR-2016-A1

Language Only - 0000711 - Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center - Carryover (Reappropriation) - P, W

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend item to reappropriate the Public Safety Communications Network Operations Center preliminary plans authority.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2016-17
Final Change Book**

**0690-495-Fund-2016
PROP 98: N**

**DEPT: Office of Emergency Services
UNCLASSIFIED**

0690-402-COBCP-BR-2016-MR

Language Only - 0000753 - Southern Region Emergency Operations Center Replacement, Los Alamitos - Reversion - A, P

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that Item 0690-495 be added to revert the unencumbered balance of the funding appropriated in 2015-16 for the acquisition and preliminary plans phases of this project.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2016-17
Final Change Book**

0750-001-0001-2016
PROP 98: N

DEPT: Office of the Lieutenant Governor
STATE OPERATIONS

0750-400-BCP-BR-2016-MR

Additional Funding for Increased Operational Expenses

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect additional funding needed for increased operational costs.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
0430 General Activities	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 0750-001-0001-2016	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

**Department of Finance
2016-17
Final Change Book**

**0820-001-0001-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-004-BCP-BR-2016-GB

Public Protection and Consumer Protection Enforcement Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	90,000	0.0	0	0.0	0
Staff Benefits	0.0	48,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-138,000	0.0	0	0.0	0
Total Category Changes	2.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	285,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-285,000	0.0	0	0.0	0
Total Program Changes	2.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2016	2.0	0	0.0	0	0.0	0
Net Impact to Item	2.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0820-001-0001-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-008-BCP-BR-2016-GB

Major League Sporting Event Raffles Program (SB 549)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	167,000	0.0	0	0.0	0
Staff Benefits	0.0	83,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	85,000	0.0	0	0.0	0
Total Category Changes	2.0	\$335,000	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	1.0	335,000	0.0	0	0.0	0
0435028 Public Rights	1.0	335,000	0.0	0	0.0	0
9900 Administration Total	1.0	0	0.0	0	0.0	0
9900100 Administration	1.0	113,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-113,000	0.0	0	0.0	0
Total Program Changes	2.0	\$335,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2016	2.0	335,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$335,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0820-001-0001-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-011-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-280.5	0	-280.5	0	-280.5	0
Total Category Changes	-280.5	\$0	-280.5	\$0	-280.5	\$0
Program Changes						
0435 Division of Legal Services	-45.5	0	-45.5	0	-45.5	0
0435010 Civil Law	-6.0	0	-6.0	0	-6.0	0
0435019 Criminal Law	-28.1	0	-28.1	0	-28.1	0
0435028 Public Rights	-11.4	0	-11.4	0	-11.4	0
0440 Law Enforcement	-36.1	0	-36.1	0	-36.1	0
0440010 Investigation	-34.0	0	-34.0	0	-34.0	0
0440019 Office of the Director	-2.1	0	-2.1	0	-2.1	0
0445 California Justice Information Services	-81.7	0	-81.7	0	-81.7	0
0445010 O. J. Hawkins Data Center	-23.8	0	-23.8	0	-23.8	0
0445019 Criminal Information and Analysis	-29.8	0	-29.8	0	-29.8	0
0445028 Criminal Identification and Investigation Services	-20.1	0	-20.1	0	-20.1	0
0450 Criminal Justice Operational Support	-8.0	0	-8.0	0	-8.0	0
9900 Administration - Total	-117.2	0	-117.2	0	-117.2	0
9900100 Administration	-117.2	0	-117.2	0	-117.2	0
Total Program Changes	-280.5	\$0	-280.5	\$0	-280.5	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2016	-280.5	0	-280.5	0	-280.5	0
Net Impact to Item	-280.5	\$0	-280.5	\$0	-280.5	\$0

**Department of Finance
2016-17
Final Change Book**

0820-001-0001-2016
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-600-BCP-BR-2016-L

BGC Cardroom Background Investigation Backlog

	May Revision		Conference Committee		Enacted Budget	
Summary:			Assembly added \$3 million GCF for the BGC Cardroom Background Investigation Backlog		Assembly added \$3 million GCF for the BGC Cardroom Background Investigation Backlog	
	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						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	308,000	0.0	308,000
9900200 Administration - Distributed	0.0	0	0.0	-308,000	0.0	-308,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2016	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
2016-17
Final Change Book**

0820-001-0001-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-604-BCP-BR-2016-L

CURES Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Provide 4 positions and \$500,000 to address CURES user support and staffing deficiencies for 3 years.		Provide 4 positions and \$500,000 to address CURES user support and staffing deficiencies for 3 years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	210,000	4.0	210,000
Staff Benefits	0.0	0	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	0	0.0	177,000	0.0	177,000
Total Category Changes	0.0	\$0	4.0	\$500,000	4.0	\$500,000
Program Changes						
0445 California Justice Information Services	0.0	0	4.0	500,000	4.0	500,000
0445037 Criminal Justice Operational Support Program	0.0	0	4.0	500,000	4.0	500,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	51,000	0.0	51,000
9900200 Administration - Distributed	0.0	0	0.0	-51,000	0.0	-51,000
Total Program Changes	0.0	\$0	4.0	\$500,000	4.0	\$500,000
Fund Changes						
Amount Funded by 0820-001-0001-2016	0.0	0	4.0	500,000	4.0	500,000
Reimbursements to 0445 California Justice Information Services	0.0	0	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$0	4.0	\$0	4.0	\$0

**Department of Finance
2016-17
Final Change Book**

**0820-001-0367-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-011-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-34.2	0	-34.2	0	-34.2	0
Total Category Changes	-34.2	\$0	-34.2	\$0	-34.2	\$0
Program Changes						
0435 Division of Legal Services	-0.9	0	-0.9	0	-0.9	0
0435038 Public Rights	-0.9	0	-0.9	0	-0.9	0
0440 Law Enforcement	-32.9	0	-32.9	0	-32.9	0
0440019 Office of the Director	-0.9	0	-0.9	0	-0.9	0
0440037 Gambling	-32.0	0	-32.0	0	-32.0	0
0449 California Justice Information Services	-0.4	0	-0.4	0	-0.4	0
0445010 O. J. Hawkins Data Center	-0.4	0	-0.4	0	-0.4	0
Total Program Changes	-34.2	\$0	-34.2	\$0	-34.2	\$0
Fund Changes						
Amount Funded by 0820-001-0367-2016	-34.2	0	-34.2	0	-34.2	0
Net Impact to Item	-34.2	\$0	-34.2	\$0	-34.2	\$0

**Department of Finance
2016-17
Final Change Book**

0820-001-0567-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-600-BCP-BR-2016-L

BGC Cardroom Background Investigation Backlog

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Assembly added \$3 million GCF for the BGC Cardroom Background Investigation Backlog		Assembly added \$3 million GCF for the BGC Cardroom Background Investigation Backlog	
Category Changes						
Salaries and Wages	0.0	0	20.0	1,243,000	20.0	1,243,000
Staff Benefits	0.0	0	0.0	664,000	0.0	664,000
Operating Expenses and Equipment	0.0	0	0.0	1,093,000	0.0	1,093,000
Total Category Changes	0.0	\$0	20.0	\$3,000,000	20.0	\$3,000,000
Program Changes						
0440 Law Enforcement	0.0	0	20.0	3,000,000	20.0	3,000,000
0440037 Gambling	0.0	0	20.0	3,000,000	20.0	3,000,000
Total Program Changes	0.0	\$0	20.0	\$3,000,000	20.0	\$3,000,000
Fund Changes						
Amount Funded by 0820-001-0567-2016	0.0	0	20.0	3,000,000	20.0	3,000,000
Net Impact to Item	0.0	\$0	20.0	\$3,000,000	20.0	\$3,000,000

**Department of Finance
2016-17
Final Change Book**

**0820-001-3053-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-BR-2016-MR

Technical Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to realign program activities with existing special funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	24.0	3,128,000	24.0	3,128,000	24.0	3,128,000
Staff Benefits	0.0	1,622,000	0.0	1,622,000	0.0	1,622,000
Operating Expenses and Equipment	0.0	974,000	0.0	974,000	0.0	974,000
Total Category Changes	24.0	\$5,724,000	24.0	\$5,724,000	24.0	\$5,724,000
Program Changes						
0440 Law Enforcement	24.0	5,724,000	24.0	5,724,000	24.0	5,724,000
Total Program Changes	24.0	\$5,724,000	24.0	\$5,724,000	24.0	\$5,724,000
Fund Changes						
Amount Funded by 0820-001-3053-2016	24.0	5,724,000	24.0	5,724,000	24.0	5,724,000
Net Impact to Item	24.0	\$5,724,000	24.0	\$5,724,000	24.0	\$5,724,000

**Department of Finance
2016-17
Final Change Book**

**0820-001-3087-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-BR-2016-MR

Technical Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to realign program activities with existing special funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.3	1,410,000	13.3	1,410,000	13.3	1,410,000
Staff Benefits	0.0	1,038,000	0.0	1,038,000	0.0	1,038,000
Operating Expenses and Equipment	0.0	8,298,000	0.0	8,298,000	0.0	8,298,000
Total Category Changes	13.3	\$10,746,000	13.3	\$10,746,000	13.3	\$10,746,000
Program Changes						
0435 Division of Legal Services	13.3	10,746,000	13.3	10,746,000	13.3	10,746,000
045028 Public Rights	13.3	10,746,000	13.3	10,746,000	13.3	10,746,000
Total Program Changes	13.3	\$10,746,000	13.3	\$10,746,000	13.3	\$10,746,000
Fund Changes						
Amount Funded by 0820-001-3087-2016	13.3	10,746,000	13.3	10,746,000	13.3	10,746,000
Net Impact to Item	13.3	\$10,746,000	13.3	\$10,746,000	13.3	\$10,746,000

**Department of Finance
2016-17
Final Change Book**

**0820-001-3297-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-601-BCP-BR-2016-L

Major League Sporting Event Raffles

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Create the Major League Sports Event Raffle Fund and approve a General Fund loan of \$335,000 per year, for three years.		Create the Major League Sports Event Raffle Fund and approve a General Fund loan of \$335,000 per year, for three years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.0	167,000	2.0	167,000
Staff Benefits	0.0	0	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	0	0.0	85,000	0.0	85,000
Total Category Changes	0.0	\$0	2.0	\$335,000	2.0	\$335,000
Program Changes						
0440 Law Enforcement	0.0	0	2.0	335,000	2.0	335,000
0900010 Office of the Director	0.0	0	2.0	335,000	2.0	335,000
0900010 Office of the Director	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	113,000	0.0	113,000
9902000 Administration - Distributed	0.0	0	0.0	-113,000	0.0	-113,000
Total Program Changes	0.0	\$0	2.0	\$335,000	2.0	\$335,000
Fund Changes						
Amount Funded by 0820-001-3297-2016	0.0	0	2.0	335,000	2.0	335,000
Net Impact to Item	0.0	\$0	2.0	\$335,000	2.0	\$335,000

**Department of Finance
2016-17
Final Change Book**

**0820-001-9731-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-004-BCP-BR-2016-GB

Public Protection and Consumer Protection Enforcement Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied		Denied	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	608,000	0.0	0	0.0	0
Staff Benefits	0.0	293,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	472,000	0.0	0	0.0	0
Total Category Changes	5.0	\$1,373,000	0.0	\$0	0.0	\$0
Program Changes						
0435 Division of Legal Services	5.0	1,373,000	0.0	0	0.0	0
0435010 Civil Law	5.0	1,373,000	0.0	0	0.0	0
Total Program Changes	5.0	\$1,373,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-9731-2016	5.0	1,373,000	0.0	0	0.0	0
Net Impact to Item	5.0	\$1,373,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0820-001-9731-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-011-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-87.1	0	-87.1	0	-87.1	0
Total Category Changes	-87.1	\$0	-87.1	\$0	-87.1	\$0
Program Changes						
0435 Division of Legal Services	-74.9	0	-74.9	0	-74.9	0
0435010 Civil Law	-59.3	0	-59.3	0	-59.3	0
0435019 Criminal Law	-3.2	0	-3.2	0	-3.2	0
0435028 Public Register	-12.4	0	-12.4	0	-12.4	0
0435030 Public Register	-12.2	0	-12.2	0	-12.2	0
0440010 Investigation	-12.2	0	-12.2	0	-12.2	0
Total Program Changes	-87.1	\$0	-87.1	\$0	-87.1	\$0
Fund Changes						
Amount Funded by 0820-001-9731-2016	-87.1	0	-87.1	0	-87.1	0
Net Impact to Item	-87.1	\$0	-87.1	\$0	-87.1	\$0

**Department of Finance
2016-17
Final Change Book**

0820-001-9731-2016
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-BR-2016-MR

Technical Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to realign program activities with existing special funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-37.3	-4,538,000	-37.3	-4,538,000	-37.3	-4,538,000
Staff Benefits	0.0	-3,242,000	0.0	-3,242,000	0.0	-3,242,000
Operating Expenses and Equipment	0.0	-8,690,000	0.0	-8,690,000	0.0	-8,690,000
Total Category Changes	-37.3	\$-16,470,000	-37.3	\$-16,470,000	-37.3	\$-16,470,000
Program Changes						
0435 Division of Legal Services	-13.3	-10,746,000	-13.3	-10,746,000	-13.3	-10,746,000
	0.0	0	0.0	0	0.0	0
0435010 Civil Law	-13.3	-10,746,000	-13.3	-10,746,000	-13.3	-10,746,000
0435020 Public Register	-24.0	-5,724,000	-24.0	-5,724,000	-24.0	-5,724,000
0440010 Investigation	-24.0	-5,724,000	-24.0	-5,724,000	-24.0	-5,724,000
Total Program Changes	-37.3	\$-16,470,000	-37.3	\$-16,470,000	-37.3	\$-16,470,000
Fund Changes						
Amount Funded by 0820-001-9731-2016	-37.3	-16,470,000	-37.3	-16,470,000	-37.3	-16,470,000
Net Impact to Item	-37.3	\$-16,470,000	-37.3	\$-16,470,000	-37.3	\$-16,470,000

**Department of Finance
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Final Change Book**

0820-011-0001-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-601-BCP-BR-2016-L

Major League Sporting Event Raffles

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	(0)	0.0	(335,000)	0.0	(335,000)
Total Category Changes	0.0	\$(0)	0.0	\$(335,000)	0.0	\$(335,000)
Program Changes						
0440 Law Enforcement	0.0	(0)	0.0	(335,000)	0.0	(335,000)
046012 Office Director	0.0	(0)	0.0	(335,000)	0.0	(335,000)
Total Program Changes	0.0	\$(0)	0.0	\$(335,000)	0.0	\$(335,000)
Fund Changes						
Amount Funded by 0820-011-0001-2016	0.0	(0)	0.0	(335,000)	0.0	(335,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(335,000)	0.0	\$(335,000)

Create the Major League Sports Event Raffle Fund and approve a General Fund loan of \$335,000 per year, for three years.

Create the Major League Sports Event Raffle Fund and approve a General Fund loan of \$335,000 per year, for three years.

**Department of Finance
2016-17
Final Change Book**

0820-101-1008-2016
PROP 98: N

DEPT: Department of Justice
LOCAL ASSISTANCE

0820-608-BCP-BR-2016-L

APPS Local Law Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:			\$5m one-time augmentation from the Firearms Safety and Enforcement Special Fund and BBL establishing a program within DOJ to reimburse local law enforcement agencies that retrieve firearms from individuals in APPS.		\$5m one-time augmentation from the Firearms Safety and Enforcement Special Fund and BBL establishing a program within DOJ to reimburse local law enforcement agencies that retrieve firearms from individuals in APPS.	
	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						
0440 Law Enforcement	0.0	0	0.0	5,000,000	0.0	5,000,000
0400 Fire	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 0820-101-1008-2016	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
2016-17
Final Change Book**

**0840-001-0001-2016
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-001-BCP-BR-2016-GB

21st Century Project Legal Effort

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Approve budget request including TBL and remove BBL that authorizes Finance to augment the item to fund unanticipated litigation costs. (Provision 14 of this item).		Approve budget request including TBL and remove BBL that authorizes Finance to augment the item to fund unanticipated litigation costs. (Provision 14 of this item).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.5	36,000	0.0	36,000	0.0	36,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	-54,000	0.0	-54,000	0.0	-54,000
Total Category Changes	0.5	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.5	0	0.0	0	0.0	0
9900100 Administration	0.5	59,000	0.0	59,000	0.0	59,000
9900200 Administration - Distributed	0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Program Changes	0.5	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0840-001-0001-2016	0.5	0	0.0	0	0.0	0
Net Impact to Item	0.5	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

**0840-001-0001-2016
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-003-BCP-BR-2016-GB

Unclaimed Property Holder Compliance Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.1	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Category Changes	1.1	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	1.1	0	0.0	0	0.0	0
9900100 Administration	1.1	111,000	0.0	111,000	0.0	111,000
9900200 Administration - Distributed	0.0	-111,000	0.0	-111,000	0.0	-111,000
Total Program Changes	1.1	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0840-001-0001-2016	1.1	0	0.0	0	0.0	0
Net Impact to Item	1.1	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BCP-BR-2016-GB

Unclaimed Property Fraudulent Claims Prevention and Detection Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	304,000	1.0	304,000	1.0	304,000
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	-461,000	0.0	-461,000	0.0	-461,000
Total Category Changes	4.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
9900 Administration - Total	4.0	0	1.0	0	1.0	0
9900100 Administration	4.0	493,000	1.0	493,000	1.0	493,000
9900200 Administration - Distributed	0.0	-493,000	0.0	-493,000	0.0	-493,000
Total Program Changes	4.0	\$0	1.0	\$0	1.0	\$0
Fund Changes						
Amount Funded by 0840-001-0001-2016	4.0	0	1.0	0	1.0	0
Net Impact to Item	4.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BCP-BR-2016-GB

ACA and PEPRA Legislation Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.4	373,000	0.0	373,000	0.0	373,000
Staff Benefits	0.0	191,000	0.0	191,000	0.0	191,000
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	5.4	\$548,000	0.0	\$548,000	0.0	\$548,000
Program Changes						
0500 State Controller's Office	4.0	548,000	0.0	548,000	0.0	548,000
0900200 Administration - Total	4.0	548,000	0.0	548,000	0.0	548,000
9900300 Information/Payroll Services	1.4	0	0.0	0	0.0	0
9900100 Administration	1.4	194,000	0.0	194,000	0.0	194,000
9900100 Administration	0.0	-194,000	0.0	-194,000	0.0	-194,000
Total Program Changes	5.4	\$548,000	0.0	\$548,000	0.0	\$548,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	5.4	548,000	0.0	548,000	0.0	548,000
Net Impact to Item	5.4	\$548,000	0.0	\$548,000	0.0	\$548,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-006-BCP-BR-2016-GB

Statewide Personnel and Payroll Training

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.5	358,000	3.8	358,000	3.8	358,000
Staff Benefits	0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	5.5	\$555,000	3.8	\$555,000	3.8	\$555,000
Program Changes						
0500 State Controller's Office	4.0	555,000	3.4	555,000	3.4	555,000
0900200 Administration - Total	4.0	555,000	3.4	555,000	3.4	555,000
9900300 Personnel/Payroll Services	1.5	0	0.4	0	0.4	0
9900100 Administration	1.5	194,000	0.4	194,000	0.4	194,000
9900100 Administration	0.0	-194,000	0.0	-194,000	0.0	-194,000
Total Program Changes	5.5	\$555,000	3.8	\$555,000	3.8	\$555,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	5.5	555,000	3.8	555,000	3.8	555,000
Net Impact to Item	5.5	\$555,000	3.8	\$555,000	3.8	\$555,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-018-BCP-BR-2016-GB

Personnel and Payroll Services Division Systems Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.9	628,000	0.0	628,000	0.0	628,000
Staff Benefits	0.0	323,000	0.0	323,000	0.0	323,000
Operating Expenses and Equipment	0.0	175,000	0.0	175,000	0.0	175,000
Total Category Changes	7.9	\$1,126,000	0.0	\$1,126,000	0.0	\$1,126,000
Program Changes						
0500 State Controller's Office	0.0	1,126,000	0.0	1,126,000	0.0	1,126,000
0500300 Personnel/Payroll Services	0.0	1,126,000	0.0	1,126,000	0.0	1,126,000
9900 Administration - Total	7.9	0	0.0	0	0.0	0
9900100 Administration	7.9	1,126,000	0.0	1,126,000	0.0	1,126,000
9900200 Administration - Distributed	0.0	-1,126,000	0.0	-1,126,000	0.0	-1,126,000
Total Program Changes	7.9	\$1,126,000	0.0	\$1,126,000	0.0	\$1,126,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	7.9	1,126,000	0.0	1,126,000	0.0	1,126,000
Net Impact to Item	7.9	\$1,126,000	0.0	\$1,126,000	0.0	\$1,126,000

Department of Finance
2016-17
Final Change Book

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-025-BBA-BR-2016-MR

Technical Adjustment to FI\$Cal System Support BCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0500 State Controller's Office	0.0	0	0.0	0	0.0	0
0500100 Accounting and Reporting	-2.8	-968,000	-2.8	-968,000	-2.8	-968,000
0500200 Audits	2.8	968,000	2.8	968,000	2.8	968,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0840-001-0001-2016	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
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-025-BCP-BR-2016-GB

FISCAL System Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.8	824,000	0.0	824,000	0.0	824,000
Staff Benefits	0.0	425,000	0.0	425,000	0.0	425,000
Operating Expenses and Equipment	0.0	-281,000	0.0	-281,000	0.0	-281,000
Total Category Changes	10.8	\$968,000	0.0	\$968,000	0.0	\$968,000
Program Changes						
0500 State Controller's Office	2.8	968,000	0.0	968,000	0.0	968,000
0900200 Administration - Total	2.8	968,000	0.0	968,000	0.0	968,000
9900100 Administration - Reporting	8.0	0	0.0	0	0.0	0
9900100 Administration	8.0	1,074,000	0.0	1,074,000	0.0	1,074,000
9900100 Administration	0.0	-1,074,000	0.0	-1,074,000	0.0	-1,074,000
Total Program Changes	10.8	\$968,000	0.0	\$968,000	0.0	\$968,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	10.8	968,000	0.0	968,000	0.0	968,000
Net Impact to Item	10.8	\$968,000	0.0	\$968,000	0.0	\$968,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-028-BCP-BR-2016-A1

CalATERS Replacement and Funding Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request for \$1,086,000 to support 3 positions in 2016-17 to continue the study of alternatives to the California Automated Travel and Expense Reimbursement (CalATERS) system and to fund increased 2016-17 system costs. Request also includes a \$1,880,000 funding realignment from reimbursements to General Fund and Central Services Cost Recovery Fund to support ongoing CalATERS workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.4	529,000	4.8	529,000	4.8	529,000
Staff Benefits	0.0	274,000	0.0	274,000	0.0	274,000
Operating Expenses and Equipment	0.0	888,000	0.0	888,000	0.0	888,000
Total Category Changes	7.4	\$1,691,000	4.8	\$1,691,000	4.8	\$1,691,000
Program Changes						
0500 State Controller's Office	5.4	1,691,000	4.8	1,691,000	4.8	1,691,000
0500300 Personnel/Payroll Services	5.4	1,691,000	4.8	1,691,000	4.8	1,691,000
9900 Administration - Total	2.0	0	0.0	0	0.0	0
9900100 Administration	2.0	300,000	0.0	300,000	0.0	300,000
9900200 Administration - Distributed	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Program Changes	7.4	\$1,691,000	4.8	\$1,691,000	4.8	\$1,691,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	7.4	1,691,000	4.8	1,691,000	4.8	1,691,000
Net Impact to Item	7.4	\$1,691,000	4.8	\$1,691,000	4.8	\$1,691,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-029-BCP-BR-2016-A1

CalATERS Replacement and Funding Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request for a decrease of \$1,880,000 in reimbursements to support a funding realignment for ongoing CalATERS workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-8.5	-600,000	-8.5	-600,000	-8.5	-600,000
Staff Benefits	0.0	-310,000	0.0	-310,000	0.0	-310,000
Operating Expenses and Equipment	0.0	-970,000	0.0	-970,000	0.0	-970,000
Total Category Changes	-8.5	-\$1,880,000	-8.5	-\$1,880,000	-8.5	-\$1,880,000
Program Changes						
0500 State Controller's Office	-8.5	-1,880,000	-8.5	-1,880,000	-8.5	-1,880,000
050300 Personnel/Payroll Services	-8.5	-1,880,000	-8.5	-1,880,000	-8.5	-1,880,000
Total Program Changes	-8.5	-\$1,880,000	-8.5	-\$1,880,000	-8.5	-\$1,880,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	-8.5	-1,880,000	-8.5	-1,880,000	-8.5	-1,880,000
Reimbursements to 0500 State Controller's Office	0.0	1,880,000	0.0	1,880,000	0.0	1,880,000
Net Impact to Item	-8.5	\$0	-8.5	\$0	-8.5	\$0

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-031-BCP-BR-2016-MR

21st Century Project - PAL Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources for three years to complete the independent 21st Century project management assessment, and a Post Implementation Evaluation Report, as well as the first phase of the California Department of Technology's Project Approval Lifecycle.		Adjusted request by removing management assessment in 2016-17, which reduces request by \$343,000, eliminated funding for 2018-19, and added supplemental reporting language as recommended by LAO.		Adjusted request by removing management assessment in 2016-17, which reduces request by \$343,000, eliminated funding for 2018-19, and added supplemental reporting language as recommended by LAO.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	218,000	0.0	218,000	0.0	218,000
Staff Benefits	0.0	111,000	0.0	111,000	0.0	111,000
Operating Expenses and Equipment	0.0	1,221,000	0.0	1,026,000	0.0	1,026,000
Total Category Changes	0.0	\$1,550,000	0.0	\$1,355,000	0.0	\$1,355,000
Program Changes						
0500 State Controller's Office	0.0	1,550,000	0.0	1,355,000	0.0	1,355,000
0900300 Personnel/ Payroll Services	0.0	1,550,000	0.0	1,355,000	0.0	1,355,000
0900300 Personnel/ Payroll Services	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	59,000	0.0	59,000	0.0	59,000
9900200 Administration - Distributed	0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Program Changes	0.0	\$1,550,000	0.0	\$1,355,000	0.0	\$1,355,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	0.0	1,550,000	0.0	1,355,000	0.0	1,355,000
Net Impact to Item	0.0	\$1,550,000	0.0	\$1,355,000	0.0	\$1,355,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0001-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-033-BCP-BR-2016-MR

Other Post-Employment Benefit (OPEB) Workload Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for two years to address the increased workload resulting from OPEB prefunding and to automate the process.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	397,000	0.0	397,000	0.0	397,000
Staff Benefits	0.0	204,000	0.0	204,000	0.0	204,000
Operating Expenses and Equipment	0.0	-98,000	0.0	-98,000	0.0	-98,000
Total Category Changes	0.0	\$503,000	0.0	\$503,000	0.0	\$503,000
Program Changes						
0500 State Controller's Office	0.0	503,000	0.0	503,000	0.0	503,000
0500300 Personnel/Payroll Services	0.0	503,000	0.0	503,000	0.0	503,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	372,000	0.0	372,000	0.0	372,000
9900200 Administration - Distributed	0.0	-372,000	0.0	-372,000	0.0	-372,000
Total Program Changes	0.0	\$503,000	0.0	\$503,000	0.0	\$503,000
Fund Changes						
Amount Funded by 0840-001-0001-2016	0.0	503,000	0.0	503,000	0.0	503,000
Net Impact to Item	0.0	\$503,000	0.0	\$503,000	0.0	\$503,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0970-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-003-BCP-BR-2016-GB

Unclaimed Property Holder Compliance Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	22.0	1,390,000	12.1	1,390,000	12.1	1,390,000
Staff Benefits	0.0	718,000	0.0	718,000	0.0	718,000
Operating Expenses and Equipment	0.0	576,000	0.0	576,000	0.0	576,000
Total Category Changes	22.0	\$2,684,000	12.1	\$2,684,000	12.1	\$2,684,000
Program Changes						
0500 State Controller's Office	22.0	2,684,000	12.1	2,684,000	12.1	2,684,000
0500200 Audits	16.0	1,969,000	6.1	1,969,000	6.1	1,969,000
0500400 Unclaimed Property	6.0	715,000	6.0	715,000	6.0	715,000
Total Program Changes	22.0	\$2,684,000	12.1	\$2,684,000	12.1	\$2,684,000
Fund Changes						
Amount Funded by 0840-001-0970-2016	22.0	2,684,000	12.1	2,684,000	12.1	2,684,000
Net Impact to Item	22.0	\$2,684,000	12.1	\$2,684,000	12.1	\$2,684,000

**Department of Finance
2016-17
Final Change Book**

0840-001-0970-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BCP-BR-2016-GB

Unclaimed Property Fraudulent Claims Prevention and Detection Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.0	838,000	7.0	838,000	7.0	838,000
Staff Benefits	0.0	433,000	0.0	433,000	0.0	433,000
Operating Expenses and Equipment	0.0	1,066,000	0.0	1,066,000	0.0	1,066,000
Total Category Changes	13.0	\$2,337,000	7.0	\$2,337,000	7.0	\$2,337,000
Program Changes						
0500 State Controller's Office	13.0	2,337,000	7.0	2,337,000	7.0	2,337,000
0500400 Unclaimed Property	13.0	2,337,000	7.0	2,337,000	7.0	2,337,000
Total Program Changes	13.0	\$2,337,000	7.0	\$2,337,000	7.0	\$2,337,000
Fund Changes						
Amount Funded by 0840-001-0970-2016	13.0	2,337,000	7.0	2,337,000	7.0	2,337,000
Net Impact to Item	13.0	\$2,337,000	7.0	\$2,337,000	7.0	\$2,337,000

**Department of Finance
2016-17
Final Change Book**

**0840-001-3290-2016
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-026-BCP-BR-2016-GB

Transportation Package - Local Allocations

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	65,000	0.0	0	0.0	0
Staff Benefits	0.0	40,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	7,000	0.0	0	0.0	0
Total Category Changes	1.0	\$112,000	0.0	\$0	0.0	\$0
Program Changes						
0500 State Controller's Office	1.0	112,000	0.0	0	0.0	0
0500100 Accounting and Reporting	1.0	112,000	0.0	0	0.0	0
Total Program Changes	1.0	\$112,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0840-001-3290-2016	1.0	112,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$112,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BCP-BR-2016-GB

ACA and PEPRA Legislation Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	201,000	0.0	201,000	0.0	201,000
Staff Benefits	0.0	104,000	0.0	104,000	0.0	104,000
Operating Expenses and Equipment	0.0	108,000	0.0	108,000	0.0	108,000
Total Category Changes	3.0	\$413,000	0.0	\$413,000	0.0	\$413,000
Program Changes						
0500 State Controller's Office	3.0	413,000	0.0	413,000	0.0	413,000
0500300 Program/HR Payroll Services	3.0	413,000	0.0	413,000	0.0	413,000
Total Program Changes	3.0	\$413,000	0.0	\$413,000	0.0	\$413,000
Fund Changes						
Amount Funded by 0840-001-9740-2016	3.0	413,000	0.0	413,000	0.0	413,000
Net Impact to Item	3.0	\$413,000	0.0	\$413,000	0.0	\$413,000

**Department of Finance
2016-17
Final Change Book**

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-006-BCP-BR-2016-GB

Statewide Personnel and Payroll Training

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	191,000	2.6	191,000	2.6	191,000
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	128,000	0.0	128,000	0.0	128,000
Total Category Changes	3.0	\$418,000	2.6	\$418,000	2.6	\$418,000
Program Changes						
0500 State Controller's Office	3.0	418,000	2.6	418,000	2.6	418,000
0500300 Personnel/ Payroll Services	3.0	418,000	2.6	418,000	2.6	418,000
Total Program Changes	3.0	\$418,000	2.6	\$418,000	2.6	\$418,000
Fund Changes						
Amount Funded by 0840-001-9740-2016	3.0	418,000	2.6	418,000	2.6	418,000
Net Impact to Item	3.0	\$418,000	2.6	\$418,000	2.6	\$418,000

Department of Finance
2016-17
Final Change Book

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-025-BBA-BR-2016-MR

Technical Adjustment to FI\$Cal System Support BCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0500 State Controller's Office	0.0	0	0.0	0	0.0	0
0500100 Accounting and Reporting	-2.2	-731,000	-2.2	-731,000	-2.2	-731,000
0500200 Audits	2.2	731,000	2.2	731,000	2.2	731,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0840-001-9740-2016	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
2016-17
Final Change Book**

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-025-BCP-BR-2016-GB

FISCAL System Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.2	161,000	0.0	161,000	0.0	161,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	487,000	0.0	487,000	0.0	487,000
Total Category Changes	2.2	\$731,000	0.0	\$731,000	0.0	\$731,000
Program Changes						
0500 State Controller's Office	2.2	731,000	0.0	731,000	0.0	731,000
0500100 Accounting and Reporting	2.2	731,000	0.0	731,000	0.0	731,000
Total Program Changes	2.2	\$731,000	0.0	\$731,000	0.0	\$731,000
Fund Changes						
Amount Funded by 0840-001-9740-2016	2.2	731,000	0.0	731,000	0.0	731,000
Net Impact to Item	2.2	\$731,000	0.0	\$731,000	0.0	\$731,000

**Department of Finance
2016-17
Final Change Book**

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-028-BCP-BR-2016-A1

CalATERS Replacement and Funding Realignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request for \$1,086,000 to support 3 positions in 2016-17 to continue the study of alternatives to the California Automated Travel and Expense Reimbursement (CalATERS) system and to fund increased 2016-17 system costs. Request also includes a \$1,880,000 funding realignment from reimbursements to General Fund and Central Services Cost Recovery Fund to support ongoing CalATERS workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.1	285,000	3.7	285,000	3.7	285,000
Staff Benefits	0.0	147,000	0.0	147,000	0.0	147,000
Operating Expenses and Equipment	0.0	843,000	0.0	843,000	0.0	843,000
Total Category Changes	4.1	\$1,275,000	3.7	\$1,275,000	3.7	\$1,275,000
Program Changes						
0500 State Controller's Office	4.1	1,275,000	3.7	1,275,000	3.7	1,275,000
0500300 Personnel/Payroll Services	4.1	1,275,000	3.7	1,275,000	3.7	1,275,000
Total Program Changes	4.1	\$1,275,000	3.7	\$1,275,000	3.7	\$1,275,000
Fund Changes						
Amount Funded by 0840-001-9740-2016	4.1	1,275,000	3.7	1,275,000	3.7	1,275,000
Net Impact to Item	4.1	\$1,275,000	3.7	\$1,275,000	3.7	\$1,275,000

**Department of Finance
2016-17
Final Change Book**

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-031-BCP-BR-2016-MR

21st Century Project - PAL Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources for three years to complete the independent 21st Century project management assessment, and a Post Implementation Evaluation Report, as well as the first phase of the California Department of Technology's Project Approval Lifecycle.		Adjusted request by removing management assessment in 2016-17, which reduces request by \$343,000, eliminated funding for 2018-19, and added supplemental reporting language as recommended by LAO.		Adjusted request by removing management assessment in 2016-17, which reduces request by \$343,000, eliminated funding for 2018-19, and added supplemental reporting language as recommended by LAO.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	138,000	0.0	138,000	0.0	138,000
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	961,000	0.0	813,000	0.0	813,000
Total Category Changes	0.0	\$1,170,000	0.0	\$1,022,000	0.0	\$1,022,000
Program Changes						
0500 State Controller's Office	0.0	1,170,000	0.0	1,022,000	0.0	1,022,000
05000 Payroll Services	0.0	1,170,000	0.0	1,022,000	0.0	1,022,000
Total Program Changes	0.0	\$1,170,000	0.0	\$1,022,000	0.0	\$1,022,000
Fund Changes						
Amount Funded by 0840-001-9740-2016	0.0	1,170,000	0.0	1,022,000	0.0	1,022,000
Net Impact to Item	0.0	\$1,170,000	0.0	\$1,022,000	0.0	\$1,022,000

**Department of Finance
2016-17
Final Change Book**

0840-001-9740-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-033-BCP-BR-2016-MR

Other Post-Employment Benefit (OPEB) Workload Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for two years to address the increased workload resulting from OPEB prefunding and to automate the process.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	124,000	0.0	124,000	0.0	124,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	192,000	0.0	192,000	0.0	192,000
Total Category Changes	0.0	\$380,000	0.0	\$380,000	0.0	\$380,000
Program Changes						
0500 State Controller's Office	0.0	380,000	0.0	380,000	0.0	380,000
050300 Personnel/Payroll Services	0.0	380,000	0.0	380,000	0.0	380,000
Total Program Changes	0.0	\$380,000	0.0	\$380,000	0.0	\$380,000
Fund Changes						
Amount Funded by 0840-001-9740-2016	0.0	380,000	0.0	380,000	0.0	380,000
Net Impact to Item	0.0	\$380,000	0.0	\$380,000	0.0	\$380,000

**Department of Finance
2016-17
Final Change Book**

0840-525-0494-2016
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-001-BCP-BR-2016-GB

21st Century Project Legal Effort

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Approve budget request including TBL and remove BBL that authorizes Finance to augment the item to fund unanticipated litigation costs. (Provision 14 of this item).		Approve budget request including TBL and remove BBL that authorizes Finance to augment the item to fund unanticipated litigation costs. (Provision 14 of this item).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.5	322,000	0.0	322,000	0.0	322,000
Staff Benefits	0.0	166,000	0.0	166,000	0.0	166,000
Operating Expenses and Equipment	0.0	3,372,000	0.0	3,372,000	0.0	3,372,000
Total Category Changes	3.5	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000
Program Changes						
0500 State Controller's Office	3.5	3,860,000	0.0	3,860,000	0.0	3,860,000
050000 Payroll Services	3.5	3,860,000	0.0	3,860,000	0.0	3,860,000
Total Program Changes	3.5	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000
Fund Changes						
Amount Funded by 0840-525-0494-2016	3.5	3,860,000	0.0	3,860,000	0.0	3,860,000
Net Impact to Item	3.5	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000

**Department of Finance
2016-17
Final Change Book**

0845-001-0001-2016
PROP 98: N

DEPT: Department of Insurance
STATE OPERATIONS

0845-002-BCP-BR-2016-A1

Enhanced Fraud Investigation eDiscovery (Civil Litigation Software)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request is for \$626,000 General Fund in 2016-17 to provide support for CDI's civil litigation of insurance fraud cases. These resources would be used to purchase document storage and analysis software to assist CDI in arguing large whistleblower cases that involve millions of documents.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	626,000	0.0	626,000	0.0	626,000
Total Category Changes	0.0	\$626,000	0.0	\$626,000	0.0	\$626,000
Program Changes						
0530 Fraud Control	0.0	626,000	0.0	626,000	0.0	626,000
0530064 Enhanced Fraud - Legal Branch	0.0	626,000	0.0	626,000	0.0	626,000
Total Program Changes	0.0	\$626,000	0.0	\$626,000	0.0	\$626,000
Fund Changes						
Amount Funded by 0845-001-0001-2016	0.0	626,000	0.0	626,000	0.0	626,000
Net Impact to Item	0.0	\$626,000	0.0	\$626,000	0.0	\$626,000

**Department of Finance
2016-17
Final Change Book**

0845-001-0217-2016
PROP 98: N

DEPT: Department of Insurance
STATE OPERATIONS

0845-003-BCP-BR-2016-A1

Health Network Adequacy

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request is for \$424,000 Insurance Fund and 1 position in 2016-17 to provide support for CDI's efforts to ensure adequate coverage of health care insurance provider networks. The CDI must compare insurer submissions detailing their provider networks to minimum network adequacy standards, which necessitates the use of software for a process that would be unrealistic to complete manually.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	110,000	1.0	110,000	1.0	110,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	263,000	0.0	263,000	0.0	263,000
Total Category Changes	1.0	\$424,000	1.0	\$424,000	1.0	\$424,000
Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	1.0	424,000	1.0	424,000	1.0	424,000
0520028 Licensing	1.0	424,000	1.0	424,000	1.0	424,000
Total Program Changes	1.0	\$424,000	1.0	\$424,000	1.0	\$424,000
Fund Changes						
Amount Funded by 0845-001-0217-2016	1.0	424,000	1.0	424,000	1.0	424,000
Net Impact to Item	1.0	\$424,000	1.0	\$424,000	1.0	\$424,000

**Department of Finance
2016-17
Final Change Book**

0845-002-0001-2016
PROP 98: N

DEPT: Department of Insurance
STATE OPERATIONS

0845-001-BCP-BR-2016-A1

Enhanced Fraud Investigation and Prevention (Warner Chilcott Settlement)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request is for \$1,567,000 General Fund and 8 positions in 2016-17 to provide support for CDI's expanded efforts targeting life and annuity fraud against seniors. The CDI requests to use this money for investigation of additional senior fraud complaints, outreach to seniors and law enforcement groups, and for a software tool to help it target multi-jurisdictional fraud networks. This request represents Year 1 of a five-year spending plan proposed by CDI to utilize the total Warner-Chilcott settlement amount of \$11.8 million General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	381,000	8.0	381,000	8.0	381,000
Staff Benefits	0.0	154,000	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	1,032,000	0.0	1,032,000	0.0	1,032,000
Total Category Changes	8.0	\$1,567,000	8.0	\$1,567,000	8.0	\$1,567,000
Program Changes						
0525 Consumer Protection	8.0	1,117,000	8.0	1,117,000	8.0	1,117,000
0525037 Enhanced Fraud Investigation Division	8.0	1,117,000	8.0	1,117,000	8.0	1,117,000
0530 Fraud Control	0.0	450,000	0.0	450,000	0.0	450,000
0530055 Enhanced Fraud - Fraud Division	0.0	450,000	0.0	450,000	0.0	450,000
Total Program Changes	8.0	\$1,567,000	8.0	\$1,567,000	8.0	\$1,567,000
Fund Changes						

Department of Finance
2016-17
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0845-002-0001-2016
 PROP 98: N

DEPT: Department of Insurance
 STATE OPERATIONS

0845-001-BCP-BR-2016-A1

Enhanced Fraud Investigation and Prevention (Warner Chilcott Settlement)

	May Revision		Conference Committee		Enacted Budget	
Amount Funded by 0845-002-0001-2016	8.0	1,567,000	8.0	1,567,000	8.0	1,567,000
Net Impact to Item	8.0	\$1,567,000	8.0	\$1,567,000	8.0	\$1,567,000

Department of Finance
2016-17
Final Change Book

0845-003-0001-2016
PROP 98: N

DEPT: Department of Insurance
STATE OPERATIONS

0845-001-BCP-BR-2016-L

Legislative augmentation to add one-time Brace & Bolt funds for Insurance to pass on to California Earthquake Authority.

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as budgeted		Approved as budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
0525 Consumer Protection	0.0	0	0.0	3,000,000	0.0	3,000,000
0525028 Consumer Services and Market Conduct	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 0845-003-0001-2016	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
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Final Change Book**

0860-001-0001-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-165.3	-6,608,000	-155.2	-6,608,000	-155.2	-6,608,000
Total Category Changes	-165.3	\$-6,608,000	-155.2	\$-6,608,000	-155.2	\$-6,608,000
Program Changes						
0570 Administration of the Board of Equalization	-146.4	-6,019,000	-136.3	-6,019,000	-136.3	-6,019,000
0570025 County Assessment Standards Program	-2.9	-184,000	-2.8	-184,000	-2.8	-184,000
0570050 State-Assessed Property Program	-2.9	-136,000	-2.8	-136,000	-2.8	-136,000
0570100 Sales and Use Tax Program	-136.0	-5,496,000	-126.1	-5,496,000	-126.1	-5,496,000
0570125 Hazardous Substances Tax Program	-1.6	-89,000	-1.6	-89,000	-1.6	-89,000
0570150 Alcoholic Beverage Tax Program	-0.8	-38,000	-0.8	-38,000	-0.8	-38,000
0570175 Tire Recycling Fee Program	-0.6	-27,000	-0.6	-27,000	-0.6	-27,000
0570200 Cigarette and Tobacco Products Tax Program	-0.6	-21,000	-0.6	-21,000	-0.6	-21,000
0570225 Cigarette and Tobacco Products	-0.3	-15,000	-0.3	-15,000	-0.3	-15,000
0570275 Cigarette and Tobacco Products	-0.1	-7,000	-0.1	-7,000	-0.1	-7,000
0570450 Marine Invasive Species Program	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
0570575 Insurance Tax Program	-0.5	-4,000	-0.5	-4,000	-0.5	-4,000
0570625 Appeals from Other Governmental Programs						
9900 Administration - Total	-18.9	-589,000	-18.9	-589,000	-18.9	-589,000
9900100 Administration	-18.9	-589,000	-18.9	-589,000	-18.9	-589,000
Total Program Changes	-165.3	\$-6,608,000	-155.2	\$-6,608,000	-155.2	\$-6,608,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	-165.3	-6,608,000	-155.2	-6,608,000	-155.2	-6,608,000
Net Impact to Item	-165.3	\$-6,608,000	-155.2	\$-6,608,000	-155.2	\$-6,608,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-0001-2016
PROP 98: N**

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

0860-303-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.3	-11,000	-0.3	-11,000	-0.3	-11,000
Staff Benefits	0.0	-5,000	0.0	-5,000	0.0	-5,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	-0.3	-\$16,000	-0.3	-\$16,000	-0.3	-\$16,000
Program Changes						
0570 Administration of the Board of Equalization	-0.3	-16,000	-0.3	-16,000	-0.3	-16,000
0570100 Sales and Use Tax Program	-0.3	-16,000	-0.3	-16,000	-0.3	-16,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	40,000	0.0	40,000
9900200 Administration - Distributed	0.0	0	0.0	-40,000	0.0	-40,000
Total Program Changes	-0.3	-\$16,000	-0.3	-\$16,000	-0.3	-\$16,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	-0.3	-16,000	-0.3	-16,000	-0.3	-16,000
Net Impact to Item	-0.3	-\$16,000	-0.3	-\$16,000	-0.3	-\$16,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0001-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-304-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.1	-6,000	-0.1	-6,000	-0.1	-6,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	-0.1	\$-8,000	-0.1	\$-8,000	-0.1	\$-8,000
Program Changes						
0570 Administration of the Board of Equalization	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
0570100 Sales and Use Tax Program	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
Total Program Changes	-0.1	\$-8,000	-0.1	\$-8,000	-0.1	\$-8,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	-0.1	\$0	-0.1	\$0	-0.1	\$0

**Department of Finance
2016-17
Final Change Book**

0860-001-0001-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-BR-2016-MR

CROS Project Implementation Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.6	1,816,000	13.6	1,816,000	13.6	1,816,000
Staff Benefits	0.0	567,000	0.0	567,000	0.0	567,000
Operating Expenses and Equipment	0.0	3,147,000	0.0	3,147,000	0.0	3,147,000
Total Category Changes	13.6	\$5,530,000	13.6	\$5,530,000	13.6	\$5,530,000
Program Changes						
0570 Administration of the Board of Equalization	13.6	5,530,000	13.6	5,530,000	13.6	5,530,000
0570100 Sales and Use Tax Program	13.6	5,487,000	13.6	5,487,000	13.6	5,487,000
0570101 Sales and Use Tax Program	0.0	27,000	0.0	27,000	0.0	27,000
0570125 Hazardous Substances Tax Program	0.0	15,000	0.0	15,000	0.0	15,000
0570175 Tire Recycling Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
0570450 Marine Invasive Species Program	0.0	0	0.0	0	0.0	0
Total Program Changes	13.6	\$5,530,000	13.6	\$5,530,000	13.6	\$5,530,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	13.6	5,530,000	13.6	5,530,000	13.6	5,530,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	-5,530,000	0.0	-5,530,000	0.0	-5,530,000
Net Impact to Item	13.6	\$0	13.6	\$0	13.6	\$0

**Department of Finance
2016-17
Final Change Book**

**0860-001-0001-2016
PROP 98: N**

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

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	23.2	3,079,000	23.2	3,079,000	23.2	3,079,000
Staff Benefits	0.0	966,000	0.0	966,000	0.0	966,000
Operating Expenses and Equipment	0.0	5,334,000	0.0	5,334,000	0.0	5,334,000
Total Category Changes	23.2	\$9,379,000	23.2	\$9,379,000	23.2	\$9,379,000
Program Changes						
0570 Administration of the Board of Equalization	23.2	9,379,000	23.2	9,379,000	23.2	9,379,000
	0.8	304,000	0.8	304,000	0.8	304,000
0570050 State-Assessed Property Program	22.0	8,930,000	22.0	8,930,000	22.0	8,930,000
0570100 Sales and Use Tax Program	0.2	108,000	0.2	108,000	0.2	108,000
0570150 Alcoholic Beverage Tax Program	0.2	37,000	0.2	37,000	0.2	37,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.0	0	0.0	0
Total Program Changes	23.2	\$9,379,000	23.2	\$9,379,000	23.2	\$9,379,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	23.2	9,379,000	23.2	9,379,000	23.2	9,379,000
Net Impact to Item	23.2	\$9,379,000	23.2	\$9,379,000	23.2	\$9,379,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-0001-2016
PROP 98: N**

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

0860-403-BCP-BR-2016-MR

Prepaid Mobile Telephony Surcharge Implementation (AB 1717)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to continue the administration and collection of the prepaid mobile telephony surcharge.		The Legislature approved the request, but set funding to expire on January 1, 2020.		The Legislature approved the request, but set funding to expire on January 1, 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.2	0	-2.2	0	-2.2	0
Total Category Changes	-2.2	\$0	-2.2	\$0	-2.2	\$0
Program Changes						
0570 Administration of the Board of Equalization	-2.2	0	-2.2	0	-2.2	0
0570100 Sales and Use Tax Program	-2.2	0	-2.2	0	-2.2	0
Total Program Changes	-2.2	\$0	-2.2	\$0	-2.2	\$0
Fund Changes						
Amount Funded by 0860-001-0001-2016	-2.2	0	-2.2	0	-2.2	0
Net Impact to Item	-2.2	\$0	-2.2	\$0	-2.2	\$0

Department of Finance
2016-17
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0860-001-0001-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-601-BCP-BR-2016-L

Cigarette and Tobacco Compliance Fund Reallocation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.		The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-310,000	0.0	-310,000
Staff Benefits	0.0	0	0.0	-111,000	0.0	-111,000
Operating Expenses and Equipment	0.0	0	0.0	-169,000	0.0	-169,000
Total Category Changes	0.0	\$0	0.0	-\$590,000	0.0	-\$590,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-590,000	0.0	-590,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	-590,000	0.0	-590,000
Total Program Changes	0.0	\$0	0.0	-\$590,000	0.0	-\$590,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	0.0	0	0.0	-590,000	0.0	-590,000
Net Impact to Item	0.0	\$0	0.0	-\$590,000	0.0	-\$590,000

Department of Finance
2016-17
Final Change Book

0860-001-0001-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-6.1	-317,000	-6.1	-317,000
Staff Benefits	0.0	0	0.0	-133,000	0.0	-133,000
Total Category Changes	0.0	\$0	-6.1	-\$450,000	-6.1	-\$450,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-6.1	-450,000	-6.1	-450,000
0570025 County Assessment Standards Program	0.0	0	-0.1	-7,000	-0.1	-7,000
0570050 State-Assessed Property Program	0.0	0	-0.1	-7,000	-0.1	-7,000
0570100 Sales and Use Tax Program	0.0	0	-5.9	-429,000	-5.9	-429,000
0570150 Alcoholic Beverage Tax Program	0.0	0	0.0	-3,000	0.0	-3,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.0	-3,000	0.0	-3,000
0570625 Appeals from Other Governmental Programs	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	-6.1	-\$450,000	-6.1	-\$450,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	0.0	0	-6.1	-450,000	-6.1	-450,000
Net Impact to Item	0.0	\$0	-6.1	-\$450,000	-6.1	-\$450,000

Department of Finance
2016-17
Final Change Book

0860-001-0001-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-801-BCP-BR-2016-L

BOE Audit and Reporting Reimbursements

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-4.0	-189,000	-4.0	-189,000
Staff Benefits	0.0	0	0.0	-79,000	0.0	-79,000
Total Category Changes	0.0	\$0	-4.0	-\$268,000	-4.0	-\$268,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-4.0	-268,000	-4.0	-268,000
0570100 Sales and Use Tax Program	0.0	0	-4.0	-261,000	-4.0	-261,000
0570125 Hazardous Substances Tax Program	0.0	0	0.0	-5,000	0.0	-5,000
0570175 Tire Recycling Fee Program	0.0	0	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$0	-4.0	-\$268,000	-4.0	-\$268,000
Fund Changes						
Amount Funded by 0860-001-0001-2016	0.0	0	-4.0	-268,000	-4.0	-268,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	0	0.0	268,000	0.0	268,000
Net Impact to Item	0.0	\$0	-4.0	\$0	-4.0	\$0

**Department of Finance
2016-17
Final Change Book**

0860-001-0004-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	7,000	0.0	7,000	0.0	7,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 0860-001-0004-2016	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

Department of Finance
2016-17
Final Change Book

0860-001-0004-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-601-BCP-BR-2016-L

Cigarette and Tobacco Compliance Fund Reallocation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.		The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-61,000	0.0	-61,000
Staff Benefits	0.0	0	0.0	-23,000	0.0	-23,000
Operating Expenses and Equipment	0.0	0	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	\$0	0.0	-\$119,000	0.0	-\$119,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-119,000	0.0	-119,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	-119,000	0.0	-119,000
Total Program Changes	0.0	\$0	0.0	-\$119,000	0.0	-\$119,000
Fund Changes						
Amount Funded by 0860-001-0004-2016	0.0	0	0.0	-119,000	0.0	-119,000
Net Impact to Item	0.0	\$0	0.0	-\$119,000	0.0	-\$119,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0022-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	11,000	0.1	11,000	0.1	11,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
Total Category Changes	0.1	\$32,000	0.1	\$32,000	0.1	\$32,000
Program Changes						
0570 Administration of the Board of Equalization	0.1	32,000	0.1	32,000	0.1	32,000
0570540 Emergency Telephone Users Surcharge Program	0.1	32,000	0.1	32,000	0.1	32,000
Total Program Changes	0.1	\$32,000	0.1	\$32,000	0.1	\$32,000
Fund Changes						
Amount Funded by 0860-001-0022-2016	0.1	32,000	0.1	32,000	0.1	32,000
Net Impact to Item	0.1	\$32,000	0.1	\$32,000	0.1	\$32,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0022-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-403-BCP-BR-2016-MR

Prepaid Mobile Telephony Surcharge Implementation (AB 1717)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to continue the administration and collection of the prepaid mobile telephony surcharge.		The Legislature approved the request, but set funding to expire on January 1, 2020.		The Legislature approved the request, but set funding to expire on January 1, 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.3	24,000	0.3	24,000	0.3	24,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	0.3	\$88,000	0.3	\$88,000	0.3	\$88,000
Program Changes						
0570 Administration of the Board of Equalization	0.3	88,000	0.3	88,000	0.3	88,000
0570500 Emergency Telephone Users Surcharge Program	0.3	88,000	0.3	88,000	0.3	88,000
Total Program Changes	0.3	\$88,000	0.3	\$88,000	0.3	\$88,000
Fund Changes						
Amount Funded by 0860-001-0022-2016	0.3	88,000	0.3	88,000	0.3	88,000
Net Impact to Item	0.3	\$88,000	0.3	\$88,000	0.3	\$88,000

Department of Finance
2016-17
Final Change Book

0860-001-0022-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-1,000	0.0	-1,000
0570500 Emergency Telephone Users Surcharge Program	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 0860-001-0022-2016	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
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Final Change Book**

0860-001-0061-2016
PROP 98: N

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

0860-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.8	-339,000	-5.5	-339,000	-5.5	-339,000
Total Category Changes	-5.8	\$-339,000	-5.5	\$-339,000	-5.5	\$-339,000
Program Changes						
0570 Administration of the Board of Equalization	-5.8	-339,000	-5.5	-339,000	-5.5	-339,000
0570250 Transportation Fund Tax Program	-5.8	-339,000	-5.5	-339,000	-5.5	-339,000
Total Program Changes	-5.8	\$-339,000	-5.5	\$-339,000	-5.5	\$-339,000
Fund Changes						
Amount Funded by 0860-001-0061-2016	-5.8	-339,000	-5.5	-339,000	-5.5	-339,000
Net Impact to Item	-5.8	\$-339,000	-5.5	\$-339,000	-5.5	\$-339,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-0061-2016
PROP 98: N**

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

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.8	628,000	4.8	628,000	4.8	628,000
Staff Benefits	0.0	196,000	0.0	196,000	0.0	196,000
Operating Expenses and Equipment	0.0	1,085,000	0.0	1,085,000	0.0	1,085,000
Total Category Changes	4.8	\$1,909,000	4.8	\$1,909,000	4.8	\$1,909,000
Program Changes						
0570 Administration of the Board of Equalization	4.8	1,909,000	4.8	1,909,000	4.8	1,909,000
0570250 Transportation Fund Tax Program	4.8	1,909,000	4.8	1,909,000	4.8	1,909,000
Total Program Changes	4.8	\$1,909,000	4.8	\$1,909,000	4.8	\$1,909,000
Fund Changes						
Amount Funded by 0860-001-0061-2016	4.8	1,909,000	4.8	1,909,000	4.8	1,909,000
Net Impact to Item	4.8	\$1,909,000	4.8	\$1,909,000	4.8	\$1,909,000

Department of Finance
2016-17
Final Change Book

0860-001-0061-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Legislative Change		Legislative Change	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.3	-16,000	-0.3	-16,000
Staff Benefits	0.0	0	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$0	-0.3	-\$23,000	-0.3	-\$23,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.3	-23,000	-0.3	-23,000
0570250 Transportation Fund Tax Program	0.0	0	-0.3	-23,000	-0.3	-23,000
Total Program Changes	0.0	\$0	-0.3	-\$23,000	-0.3	-\$23,000
Fund Changes						
Amount Funded by 0860-001-0061-2016	0.0	0	-0.3	-23,000	-0.3	-23,000
Net Impact to Item	0.0	\$0	-0.3	-\$23,000	-0.3	-\$23,000

**Department of Finance
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Final Change Book**

0860-001-0070-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
0570 Administration of the Board of Equalization	0.0	1,000	0.0	1,000	0.0	1,000
0570275 Occupational Lead Poisoning Prevention Fee Program	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 0860-001-0070-2016	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
2016-17
Final Change Book**

0860-001-0080-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-303-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.1	-11,000	-0.1	-11,000	-0.1	-11,000
Staff Benefits	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	-0.1	-\$-15,000	-0.1	-\$-15,000	-0.1	-\$-15,000
Program Changes						
0570 Administration of the Board of Equalization	-0.1	-15,000	-0.1	-15,000	-0.1	-15,000
0570425 Childhood Lead Poisoning Prevention Fee 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 0860-001-0080-2016	-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
2016-17
Final Change Book**

0860-001-0080-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	7,000	0.0	7,000	0.0	7,000
0570425 Childhood Lead Poisoning Prevention Res Program	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 0860-001-0080-2016	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0230-2016
PROP 98: N

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

0860-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.9	-78,000	-1.8	-78,000	-1.8	-78,000
Total Category Changes	-1.9	-\$78,000	-1.8	-\$78,000	-1.8	-\$78,000
Program Changes						
0570 Administration of the Board of Equalization	-1.9	-78,000	-1.8	-78,000	-1.8	-78,000
0570200 Cigarette and Tobacco Products Tax Program	-1.2	-42,000	-1.1	-42,000	-1.1	-42,000
0570205 Cigarette and Tobacco Products Tax Program	-0.7	-36,000	-0.7	-36,000	-0.7	-36,000
Total Program Changes	-1.9	-\$78,000	-1.8	-\$78,000	-1.8	-\$78,000
Fund Changes						
Amount Funded by 0860-001-0230-2016	-1.9	-78,000	-1.8	-78,000	-1.8	-78,000
Net Impact to Item	-1.9	-\$78,000	-1.8	-\$78,000	-1.8	-\$78,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0230-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	30,000	0.2	30,000	0.2	30,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	52,000	0.0	52,000	0.0	52,000
Total Category Changes	0.2	\$92,000	0.2	\$92,000	0.2	\$92,000
Program Changes						
0570 Administration of the Board of Equalization	0.2	92,000	0.2	92,000	0.2	92,000
0570240 Cigarette and Tobacco Products Tax Program	0.2	92,000	0.2	92,000	0.2	92,000
Total Program Changes	0.2	\$92,000	0.2	\$92,000	0.2	\$92,000
Fund Changes						
Amount Funded by 0860-001-0230-2016	0.2	92,000	0.2	92,000	0.2	92,000
Net Impact to Item	0.2	\$92,000	0.2	\$92,000	0.2	\$92,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0230-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-601-BCP-BR-2016-L

Cigarette and Tobacco Compliance Fund Reallocation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.		The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-778,000	0.0	-778,000
Staff Benefits	0.0	0	0.0	-280,000	0.0	-280,000
Operating Expenses and Equipment	0.0	0	0.0	-439,000	0.0	-439,000
Total Category Changes	0.0	\$0	0.0	-\$-1,497,000	0.0	-\$-1,497,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-1,497,000	0.0	-1,497,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	-1,497,000	0.0	-1,497,000
Total Program Changes	0.0	\$0	0.0	-\$-1,497,000	0.0	-\$-1,497,000
Fund Changes						
Amount Funded by 0860-001-0230-2016	0.0	0	0.0	-1,497,000	0.0	-1,497,000
Net Impact to Item	0.0	\$0	0.0	-\$-1,497,000	0.0	-\$-1,497,000

Department of Finance
2016-17
Final Change Book

0860-001-0230-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-4,000	-0.1	-4,000
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	-0.1	\$-6,000	-0.1	\$-6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-6,000	-0.1	-6,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	-0.1	-6,000	-0.1	-6,000
Total Program Changes	0.0	\$0	-0.1	\$-6,000	-0.1	\$-6,000
Fund Changes						
Amount Funded by 0860-001-0230-2016	0.0	0	-0.1	-6,000	-0.1	-6,000
Net Impact to Item	0.0	\$0	-0.1	\$-6,000	-0.1	\$-6,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0320-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	9,000	0.0	9,000	0.0	9,000
0570350 Oil Spill Prevention Program	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 0860-001-0320-2016	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0387-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	14,000	0.0	14,000	0.0	14,000
0570300 Integrated Waste Management Program	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 0860-001-0387-2016	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0439-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	31,000	0.2	31,000	0.2	31,000
Staff Benefits	0.0	9,000	0.0	9,000	0.0	9,000
Operating Expenses and Equipment	0.0	56,000	0.0	56,000	0.0	56,000
Total Category Changes	0.2	\$96,000	0.2	\$96,000	0.2	\$96,000
Program Changes						
0570 Administration of the Board of Equalization	0.2	96,000	0.2	96,000	0.2	96,000
0570325 Underground Storage Tank Fee Program	0.2	96,000	0.2	96,000	0.2	96,000
Total Program Changes	0.2	\$96,000	0.2	\$96,000	0.2	\$96,000
Fund Changes						
Amount Funded by 0860-001-0439-2016	0.2	96,000	0.2	96,000	0.2	96,000
Net Impact to Item	0.2	\$96,000	0.2	\$96,000	0.2	\$96,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0439-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-3,000	0.0	-3,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-4,000	0.0	-4,000
0570325 Underground Storage Tank Fee Program	0.0	0	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$0	0.0	\$-4,000	0.0	\$-4,000
Fund Changes						
Amount Funded by 0860-001-0439-2016	0.0	0	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$0	0.0	\$-4,000	0.0	\$-4,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-0465-2016
PROP 98: N**

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

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	19,000	0.0	19,000	0.0	19,000
0570375 Energy Resources Surcharge Program	0.0	19,000	0.0	19,000	0.0	19,000
Total Program Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Fund Changes						
Amount Funded by 0860-001-0465-2016	0.0	19,000	0.0	19,000	0.0	19,000
Net Impact to Item	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0623-2016
PROP 98: N

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

0860-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.3	-142,000	-3.2	-142,000	-3.2	-142,000
Total Category Changes	-3.3	-\$142,000	-3.2	-\$142,000	-3.2	-\$142,000
Program Changes						
0570 Administration of the Board of Equalization	-3.3	-142,000	-3.2	-142,000	-3.2	-142,000
0570200 Cigarette and Tobacco Products Tax Program	-2.0	-70,000	-1.9	-70,000	-1.9	-70,000
0570205 Cigarette and Tobacco Products Tax Program	-1.3	-72,000	-1.3	-72,000	-1.3	-72,000
Total Program Changes	-3.3	-\$142,000	-3.2	-\$142,000	-3.2	-\$142,000
Fund Changes						
Amount Funded by 0860-001-0623-2016	-3.3	-142,000	-3.2	-142,000	-3.2	-142,000
Net Impact to Item	-3.3	-\$142,000	-3.2	-\$142,000	-3.2	-\$142,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0623-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.4	59,000	0.4	59,000	0.4	59,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	101,000	0.0	101,000	0.0	101,000
Total Category Changes	0.4	\$177,000	0.4	\$177,000	0.4	\$177,000
Program Changes						
0570 Administration of the Board of Equalization	0.4	177,000	0.4	177,000	0.4	177,000
0570200 Cigarette and Tobacco Products Tax Program	0.4	177,000	0.4	177,000	0.4	177,000
Total Program Changes	0.4	\$177,000	0.4	\$177,000	0.4	\$177,000
Fund Changes						
Amount Funded by 0860-001-0623-2016	0.4	177,000	0.4	177,000	0.4	177,000
Net Impact to Item	0.4	\$177,000	0.4	\$177,000	0.4	\$177,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0623-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-601-BCP-BR-2016-L

Cigarette and Tobacco Compliance Fund Reallocation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.		The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,559,000	0.0	-1,559,000
Staff Benefits	0.0	0	0.0	-560,000	0.0	-560,000
Operating Expenses and Equipment	0.0	0	0.0	-876,000	0.0	-876,000
Total Category Changes	0.0	\$0	0.0	\$-2,995,000	0.0	\$-2,995,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-2,995,000	0.0	-2,995,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	-2,995,000	0.0	-2,995,000
Total Program Changes	0.0	\$0	0.0	\$-2,995,000	0.0	\$-2,995,000
Fund Changes						
Amount Funded by 0860-001-0623-2016	0.0	0	0.0	-2,995,000	0.0	-2,995,000
Net Impact to Item	0.0	\$0	0.0	\$-2,995,000	0.0	\$-2,995,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0623-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-8,000	-0.1	-8,000
Staff Benefits	0.0	0	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$0	-0.1	-\$11,000	-0.1	-\$11,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-11,000	-0.1	-11,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	-0.1	-10,000	-0.1	-10,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	-0.1	-\$11,000	-0.1	-\$11,000
Fund Changes						
Amount Funded by 0860-001-0623-2016	0.0	0	-0.1	-11,000	-0.1	-11,000
Net Impact to Item	0.0	\$0	-0.1	-\$11,000	-0.1	-\$11,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0965-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-303-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.2	-17,000	-0.2	-17,000	-0.2	-17,000
Staff Benefits	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	-0.2	-\$-25,000	-0.2	-\$-25,000	-0.2	-\$-25,000
Program Changes						
0570 Administration of the Board of Equalization	-0.2	-25,000	-0.2	-25,000	-0.2	-25,000
0570075 Tinker Tax Program	-0.2	-25,000	-0.2	-25,000	-0.2	-25,000
Total Program Changes	-0.2	-\$-25,000	-0.2	-\$-25,000	-0.2	-\$-25,000
Fund Changes						
Amount Funded by 0860-001-0965-2016	-0.2	-25,000	-0.2	-25,000	-0.2	-25,000
Net Impact to Item	-0.2	-\$-25,000	-0.2	-\$-25,000	-0.2	-\$-25,000

**Department of Finance
2016-17
Final Change Book**

0860-001-0965-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
0570 Administration of the Board of Equalization	0.0	1,000	0.0	1,000	0.0	1,000
0570075 Timber Tax Program	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 0860-001-0965-2016	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
2016-17
Final Change Book**

**0860-001-0965-2016
PROP 98: N**

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

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-2,000	0.0	-2,000
0570075 Timber Tax Program	0.0	0	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$0	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 0860-001-0965-2016	0.0	0	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$0	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-3015-2016
PROP 98: N**

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

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.4	58,000	0.4	58,000	0.4	58,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.4	\$175,000	0.4	\$175,000	0.4	\$175,000
Program Changes						
0570 Administration of the Board of Equalization	0.4	175,000	0.4	175,000	0.4	175,000
0570600 Natural Gas Surcharge Program	0.4	175,000	0.4	175,000	0.4	175,000
Total Program Changes	0.4	\$175,000	0.4	\$175,000	0.4	\$175,000
Fund Changes						
Amount Funded by 0860-001-3015-2016	0.4	175,000	0.4	175,000	0.4	175,000
Net Impact to Item	0.4	\$175,000	0.4	\$175,000	0.4	\$175,000

Department of Finance
2016-17
Final Change Book

0860-001-3015-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Legislative Change		Legislative Change	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-1,000	0.0	-1,000
0570600 Natural Gas Surcharge Program	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 0860-001-3015-2016	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-3058-2016
PROP 98: N**

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

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	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						
0570 Administration of the Board of Equalization	0.0	2,000	0.0	2,000	0.0	2,000
0570400 Annual Water Rights Fee 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 0860-001-3058-2016	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
2016-17
Final Change Book

0860-001-3063-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-13,000	0.0	-13,000
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	0.0	-\$19,000	0.0	-\$19,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-19,000	0.0	-19,000
0570475 Fire Prevention Fee Program	0.0	0	0.0	-19,000	0.0	-19,000
Total Program Changes	0.0	\$0	0.0	-\$19,000	0.0	-\$19,000
Fund Changes						
Amount Funded by 0860-001-3063-2016	0.0	0	0.0	-19,000	0.0	-19,000
Net Impact to Item	0.0	\$0	0.0	-\$19,000	0.0	-\$19,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3065-2016
PROP 98: N

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

0860-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.3	-71,000	-1.0	-71,000	-1.0	-71,000
Total Category Changes	-1.3	-\$71,000	-1.0	-\$71,000	-1.0	-\$71,000
Program Changes						
0570 Administration of the Board of Equalization	-1.3	-71,000	-1.0	-71,000	-1.0	-71,000
0570525 E-Waste Recycling Fee Program	-1.3	-71,000	-1.0	-71,000	-1.0	-71,000
Total Program Changes	-1.3	-\$71,000	-1.0	-\$71,000	-1.0	-\$71,000
Fund Changes						
Amount Funded by 0860-001-3065-2016	-1.3	-71,000	-1.0	-71,000	-1.0	-71,000
Net Impact to Item	-1.3	-\$71,000	-1.0	-\$71,000	-1.0	-\$71,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3065-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-303-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.2	-18,000	-0.2	-18,000	-0.2	-18,000
Staff Benefits	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	-0.2	\$-25,000	-0.2	\$-25,000	-0.2	\$-25,000
Program Changes						
0570 Administration of the Board of Equalization	-0.2	-25,000	-0.2	-25,000	-0.2	-25,000
0570525 E-Waste Recycling Fee Program	-0.2	-25,000	-0.2	-25,000	-0.2	-25,000
Total Program Changes	-0.2	\$-25,000	-0.2	\$-25,000	-0.2	\$-25,000
Fund Changes						
Amount Funded by 0860-001-3065-2016	-0.2	-25,000	-0.2	-25,000	-0.2	-25,000
Net Impact to Item	-0.2	\$-25,000	-0.2	\$-25,000	-0.2	\$-25,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3065-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	19,000	0.2	19,000	0.2	19,000
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.2	\$58,000	0.2	\$58,000	0.2	\$58,000
Program Changes						
0570 Administration of the Board of Equalization	0.2	58,000	0.2	58,000	0.2	58,000
0570525 E-Waste Recycling Fee Program	0.2	58,000	0.2	58,000	0.2	58,000
Total Program Changes	0.2	\$58,000	0.2	\$58,000	0.2	\$58,000
Fund Changes						
Amount Funded by 0860-001-3065-2016	0.2	58,000	0.2	58,000	0.2	58,000
Net Impact to Item	0.2	\$58,000	0.2	\$58,000	0.2	\$58,000

Department of Finance
2016-17
Final Change Book

0860-001-3065-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.3	-3,000	-0.3	-3,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	-0.3	\$-4,000	-0.3	\$-4,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.3	-4,000	-0.3	-4,000
0570500 Emergency Telephone Users Surcharge program	0.0	0	-0.3	0	-0.3	0
0570525 E-Waste Recycling Fee Program	0.0	0	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$0	-0.3	\$-4,000	-0.3	\$-4,000
Fund Changes						
Amount Funded by 0860-001-3065-2016	0.0	0	-0.3	-4,000	-0.3	-4,000
Net Impact to Item	0.0	\$0	-0.3	\$-4,000	-0.3	\$-4,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3067-2016
PROP 98: N

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

0860-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.4	-35,000	-0.3	-35,000	-0.3	-35,000
Total Category Changes	-0.4	-\$-35,000	-0.3	-\$-35,000	-0.3	-\$-35,000
Program Changes						
0570 Administration of the Board of Equalization	-0.4	-35,000	-0.3	-35,000	-0.3	-35,000
0570225 Cigarette and Tobacco Products Licensing Program	-0.4	-35,000	-0.3	-35,000	-0.3	-35,000
Total Program Changes	-0.4	-\$-35,000	-0.3	-\$-35,000	-0.3	-\$-35,000
Fund Changes						
Amount Funded by 0860-001-3067-2016	-0.4	-35,000	-0.3	-35,000	-0.3	-35,000
Net Impact to Item	-0.4	-\$-35,000	-0.3	-\$-35,000	-0.3	-\$-35,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3067-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-402-BCP-BR-2016-MR

CROS Project Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to begin the implementation phase of the Centralized Revenue Opportunity System (CROS) Project.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.		The Legislature approved only one year of funding, added supplemental reporting language, and reduced provisional authority from \$5 million to \$3 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
0570 Administration of the Board of Equalization	0.0	1,000	0.0	1,000	0.0	1,000
0570225 Cigarette and Tobacco Products Licensing Program	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 0860-001-3067-2016	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
2016-17
Final Change Book

0860-001-3067-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-601-BCP-BR-2016-L

Cigarette and Tobacco Compliance Fund Reallocation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.		The Legislature reallocated \$5.2 million from the Cigarette and Tobacco Tax Compliance Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	2,526,000	0.0	2,526,000
Staff Benefits	0.0	0	0.0	1,156,000	0.0	1,156,000
Operating Expenses and Equipment	0.0	0	0.0	1,519,000	0.0	1,519,000
Total Category Changes	0.0	\$0	0.0	\$5,201,000	0.0	\$5,201,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	5,201,000	0.0	5,201,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	5,201,000	0.0	5,201,000
Total Program Changes	0.0	\$0	0.0	\$5,201,000	0.0	\$5,201,000
Fund Changes						
Amount Funded by 0860-001-3067-2016	0.0	0	0.0	5,201,000	0.0	5,201,000
Net Impact to Item	0.0	\$0	0.0	\$5,201,000	0.0	\$5,201,000

Department of Finance
2016-17
Final Change Book

0860-001-3067-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-4,000	-0.1	-4,000
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	-0.1	\$-6,000	-0.1	\$-6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-6,000	-0.1	-6,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	-0.1	-6,000	-0.1	-6,000
Total Program Changes	0.0	\$0	-0.1	\$-6,000	-0.1	\$-6,000
Fund Changes						
Amount Funded by 0860-001-3067-2016	0.0	0	-0.1	-6,000	-0.1	-6,000
Net Impact to Item	0.0	\$0	-0.1	\$-6,000	-0.1	\$-6,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3212-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-303-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.1	-10,000	-0.1	-10,000	-0.1	-10,000
Staff Benefits	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	-0.1	-\$-15,000	-0.1	-\$-15,000	-0.1	-\$-15,000
Program Changes						
0570 Administration of the Board of Equalization	-0.1	-15,000	-0.1	-15,000	-0.1	-15,000
0570550 Lumber Fee 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 0860-001-3212-2016	-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
2016-17
Final Change Book

0860-001-3212-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Legislative Change		Legislative Change	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-1,000	0.0	-1,000
0570550 Lumber Fee Program	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 0860-001-3212-2016	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2016-17
Final Change Book**

**0860-001-3251-2016
PROP 98: N**

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

0860-403-BCP-BR-2016-MR

Prepaid Mobile Telephony Surcharge Implementation (AB 1717)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to continue the administration and collection of the prepaid mobile telephony surcharge.		The Legislature approved the request, but set funding to expire on January 1, 2020.		The Legislature approved the request, but set funding to expire on January 1, 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.3	271,000	4.3	271,000	4.3	271,000
Staff Benefits	0.0	143,000	0.0	143,000	0.0	143,000
Operating Expenses and Equipment	0.0	618,000	0.0	618,000	0.0	618,000
Total Category Changes	4.3	\$1,032,000	4.3	\$1,032,000	4.3	\$1,032,000
Program Changes						
0570 Administration of the Board of Equalization	4.3	1,032,000	4.3	1,032,000	4.3	1,032,000
0570650 Prepaid Mobile Telephony Program	4.3	1,032,000	4.3	1,032,000	4.3	1,032,000
Total Program Changes	4.3	\$1,032,000	4.3	\$1,032,000	4.3	\$1,032,000
Fund Changes						
Amount Funded by 0860-001-3251-2016	4.3	1,032,000	4.3	1,032,000	4.3	1,032,000
Net Impact to Item	4.3	\$1,032,000	4.3	\$1,032,000	4.3	\$1,032,000

Department of Finance
2016-17
Final Change Book

0860-001-3251-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Legislative Change		Legislative Change	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-1,000	0.0	-1,000
0570650 Prepaid Mobile Telephony Program	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 0860-001-3251-2016	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
2016-17
Final Change Book**

0860-001-3260-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-303-BCP-BR-2016-A1

Regional Railroad Accident Preparedness and Immediate Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding to support the collection and administration of the Regional Railroad Accident Preparedness and Immediate Response Fee.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.		The Legislature approved the request, but made a net zero change to the distributed administration portion of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.3	188,000	2.3	188,000	2.3	188,000
Staff Benefits	0.0	136,000	0.0	136,000	0.0	136,000
Operating Expenses and Equipment	0.0	255,000	0.0	255,000	0.0	255,000
Total Category Changes	2.3	\$579,000	2.3	\$579,000	2.3	\$579,000
Program Changes						
0570 Administration of the Board of Equalization	2.3	579,000	2.3	579,000	2.3	579,000
0570675 Regional Railroad Accident Preparedness and Immediate Response Program	2.3	579,000	2.3	579,000	2.3	579,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	40,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-40,000	0.0	0	0.0	0
Total Program Changes	2.3	\$579,000	2.3	\$579,000	2.3	\$579,000
Fund Changes						
Amount Funded by 0860-001-3260-2016	2.3	579,000	2.3	579,000	2.3	579,000
Net Impact to Item	2.3	\$579,000	2.3	\$579,000	2.3	\$579,000

**Department of Finance
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**0860-001-3270-2016
PROP 98: N**

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

0860-403-BCP-BR-2016-MR

Prepaid Mobile Telephony Surcharge Implementation (AB 1717)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to continue the administration and collection of the prepaid mobile telephony surcharge.		The Legislature approved the request, but set funding to expire on January 1, 2020.		The Legislature approved the request, but set funding to expire on January 1, 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.3	78,000	1.3	78,000	1.3	78,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	176,000	0.0	176,000	0.0	176,000
Total Category Changes	1.3	\$295,000	1.3	\$295,000	1.3	\$295,000
Program Changes						
0570 Administration of the Board of Equalization	1.3	295,000	1.3	295,000	1.3	295,000
0570650 Prepaid Mobile Telephony Program	1.3	295,000	1.3	295,000	1.3	295,000
Total Program Changes	1.3	\$295,000	1.3	\$295,000	1.3	\$295,000
Fund Changes						
Amount Funded by 0860-001-3270-2016	1.3	295,000	1.3	295,000	1.3	295,000
Net Impact to Item	1.3	\$295,000	1.3	\$295,000	1.3	\$295,000

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0860-001-3270-2016
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-800-BCP-BR-2016-L

BOE Audit and Reporting

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Legislative Change		Legislative Change	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-1,000	0.0	-1,000
0570650 Prepaid Mobile Telephony Program	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 0860-001-3270-2016	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$-1,000	0.0	\$-1,000

**Department of Finance
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**0890-001-0001-2016
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-400-BBA-BR-2016-MR

2016 Elections Funding - Voter Information Guide

	May Revision		Conference Committee		Enacted Budget	
Summary:	Additional one-time funding for the printing and publishing of the principal and supplemental voter information guides.		The Legislature approved \$7.3 million to reflect the estimated funding cost for a principal voter information guide.		The Legislature approved \$7.3 million to reflect the estimated funding cost for a principal voter information guide.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000,000	0.0	7,300,000	0.0	7,300,000
Total Category Changes	0.0	\$10,000,000	0.0	\$7,300,000	0.0	\$7,300,000
Program Changes						
0705 Elections	0.0	10,000,000	0.0	7,300,000	0.0	7,300,000
Total Program Changes	0.0	\$10,000,000	0.0	\$7,300,000	0.0	\$7,300,000
Fund Changes						
Amount Funded by 0890-001-0001-2016	0.0	10,000,000	0.0	7,300,000	0.0	7,300,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$7,300,000	0.0	\$7,300,000

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0890-001-0228-2016
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-301-BCP-BR-2016-A1

California Business Connect Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to continue implementation of the California Business Connect Project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	605,000	0.0	605,000	0.0	605,000
Total Category Changes	0.0	\$605,000	0.0	\$605,000	0.0	\$605,000
Program Changes						
0700 Filings and Registrations	0.0	605,000	0.0	605,000	0.0	605,000
Total Program Changes	0.0	\$605,000	0.0	\$605,000	0.0	\$605,000
Fund Changes						
Amount Funded by 0890-001-0228-2016	0.0	605,000	0.0	605,000	0.0	605,000
Net Impact to Item	0.0	\$605,000	0.0	\$605,000	0.0	\$605,000

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**0890-001-3244-2016
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-300-BCP-BR-2016-A1

CAL-ACCESS Replacement Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to complete Stage 2 (Alternative Analysis) of the Project Approval Lifecycle process.		The Legislature approved the Spring Finance Letter with an additional \$1 million for activities related to the Request for Proposals process (Stage 3).		The Legislature approved the Spring Finance Letter with an additional \$1 million for activities related to the Request for Proposals process (Stage 3).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	757,000	0.0	1,757,000	0.0	1,757,000
Total Category Changes	0.0	\$757,000	0.0	\$1,757,000	0.0	\$1,757,000
Program Changes						
0705 Elections	0.0	757,000	0.0	1,757,000	0.0	1,757,000
Total Program Changes	0.0	\$757,000	0.0	\$1,757,000	0.0	\$1,757,000
Fund Changes						
Amount Funded by 0890-001-3244-2016	0.0	757,000	0.0	1,757,000	0.0	1,757,000
Net Impact to Item	0.0	\$757,000	0.0	\$1,757,000	0.0	\$1,757,000

**Department of Finance
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0890-001-3254-2016
PROP 98: N

**DEPT: Secretary of State
STATE OPERATIONS**

0890-301-BCP-BR-2016-A1

California Business Connect Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to continue implementation of the California Business Connect Project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	473,000	0.0	473,000	0.0	473,000
Staff Benefits	0.0	256,000	0.0	256,000	0.0	256,000
Operating Expenses and Equipment	0.0	1,271,000	0.0	1,271,000	0.0	1,271,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
0700 Filings and Registrations	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 0890-001-3254-2016	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

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0950-001-0001-2016
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-300-BCP-BR-2016-A1

Debt Management System (DMS) II

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request for \$6,265,000 in expenditure and reimbursement authority from bond funds, and six positions, to continue the Debt Management System (DMS) II project.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	490,000	6.0	490,000	6.0	490,000
Staff Benefits	0.0	204,000	0.0	204,000	0.0	204,000
Operating Expenses and Equipment	0.0	5,476,000	0.0	5,476,000	0.0	5,476,000
Special Items of Expense	0.0	95,000	0.0	95,000	0.0	95,000
Total Category Changes	6.0	\$6,265,000	6.0	\$6,265,000	6.0	\$6,265,000
Program Changes						
0740 State Treasurer's Office	6.0	6,265,000	6.0	6,265,000	6.0	6,265,000
0740028 Public Finance	6.0	6,265,000	6.0	6,265,000	6.0	6,265,000
Total Program Changes	6.0	\$6,265,000	6.0	\$6,265,000	6.0	\$6,265,000
Fund Changes						
Amount Funded by 0950-001-0001-2016	6.0	6,265,000	6.0	6,265,000	6.0	6,265,000
Reimbursements to 0740 State Treasurer's Office	0.0	-6,265,000	0.0	-6,265,000	0.0	-6,265,000
Net Impact to Item	6.0	\$0	6.0	\$0	6.0	\$0

**Department of Finance
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0954-101-3033-2016
PROP 98: N

DEPT: Scholarshare Investment Board
LOCAL ASSISTANCE

0954-300-BCP-BR-2016-A1

Funding for California Memorial Scholarship Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide adequate funding for the remaining scholarships under the California Memorial Scholarship Program.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	236,000	0.0	236,000	0.0	236,000
Total Category Changes	0.0	\$236,000	0.0	\$236,000	0.0	\$236,000
Program Changes						
0790 California Memorial Scholarship Programs	0.0	236,000	0.0	236,000	0.0	236,000
Total Program Changes	0.0	\$236,000	0.0	\$236,000	0.0	\$236,000
Fund Changes						
Amount Funded by 0954-101-3033-2016	0.0	236,000	0.0	236,000	0.0	236,000
Net Impact to Item	0.0	\$236,000	0.0	\$236,000	0.0	\$236,000

**Department of Finance
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0959-001-0169-2016
PROP 98: N

DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS

0959-001-BCP-BR-2016-A1

Increases in Workload for Existing CDLAC Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Committee requests one position and a corresponding increase in expenditure authority of \$132,000 to address an increase in applications and related workload across existing programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	62,000	1.0	62,000	1.0	62,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000
Program Changes						
0810 California Debt Limit Allocation Committee	1.0	132,000	1.0	132,000	1.0	132,000
Total Program Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000
Fund Changes						
Amount Funded by 0959-001-0169-2016	1.0	132,000	1.0	132,000	1.0	132,000
Net Impact to Item	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000

**Department of Finance
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0974-101-0001-2016
PROP 98: N

DEPT: California Pollution Control Financing Authority
LOCAL ASSISTANCE

0974-400-BCP-BR-2016-L

CalCAP financing for seismic retrofitting of residential and commercial buildings

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature approved one-time funding to California Pollution Control Financing Authority for seismic retrofitting of residential and commercial buildings.		The Legislature approved one-time funding to California Pollution Control Financing Authority for seismic retrofitting of residential and commercial buildings.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0877 California Seismic Safety Capital Access Loan Program	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 0974-101-0001-2016	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
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0974-601-0890-2009
PROP 98: N

DEPT: California Pollution Control Financing Authority
LOCAL ASSISTANCE

0974-009-BBA-BR-2016-MR

Elimination of one-time cost for the federal State Small Business Credit Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-28,666,000	0.0	-28,666,000	0.0	-28,666,000
Total Category Changes	0.0	-\$28,666,000	0.0	-\$28,666,000	0.0	-\$28,666,000
Program Changes						
0865 Capital Access Program for Small Businesses	0.0	-28,666,000	0.0	-28,666,000	0.0	-28,666,000
Total Program Changes	0.0	-\$28,666,000	0.0	-\$28,666,000	0.0	-\$28,666,000
Fund Changes						
Amount Funded by 0974-601-0890-2009	0.0	-28,666,000	0.0	-28,666,000	0.0	-28,666,000
Net Impact to Item	0.0	-\$28,666,000	0.0	-\$28,666,000	0.0	-\$28,666,000

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0974-602-8102-2016
PROP 98: N

DEPT: California Pollution Control Financing Authority
LOCAL ASSISTANCE

0974-400-BCP-BR-2016-L

CalCAP financing for seismic retrofitting of residential and commercial buildings

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to California Pollution Control Financing Authority for seismic retrofitting of residential and commercial buildings.		The Legislature approved one-time funding to California Pollution Control Financing Authority for seismic retrofitting of residential and commercial buildings.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0877 California Seismic Safety Capital Access Loan Program	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 0974-602-8102-2016	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

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0974-695-8102-2016
PROP 98: N

DEPT: California Pollution Control Financing Authority
LOCAL ASSISTANCE

0974-400-BCP-BR-2016-L

CalCAP financing for seismic retrofitting of residential and commercial buildings

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to California Pollution Control Financing Authority for seismic retrofitting of residential and commercial buildings.		The Legislature approved one-time funding to California Pollution Control Financing Authority for seismic retrofitting of residential and commercial buildings.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0877 California Seismic Safety Capital Access Loan Program	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 0974-695-8102-2016	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

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0977-001-0001-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-701-BCP-BR-2016-L

Children's Mental Health Crisis Services

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	265,000	0.0	265,000
Total Category Changes	0.0	\$0	0.0	\$265,000	0.0	\$265,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	265,000	0.0	265,000
Total Program Changes	0.0	\$0	0.0	\$265,000	0.0	\$265,000
Fund Changes						
Amount Funded by 0977-001-0001-2016	0.0	0	0.0	265,000	0.0	265,000
Net Impact to Item	0.0	\$0	0.0	\$265,000	0.0	\$265,000

The Legislature added a one-time \$16 million General Fund augmentation for grants to develop children's mental health crisis services.

The Legislature added a one-time \$16 million General Fund augmentation for grants to develop children's mental health crisis services.

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0977-001-0001-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-702-BCP-BR-2016-L

Community Services Infrastructure Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for community services infrastructure grants.		The Legislature approved funding for community services infrastructure grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	1,687,000	0.0	1,687,000
Total Category Changes	0.0	\$0	0.0	\$1,687,000	0.0	\$1,687,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	1,687,000	0.0	1,687,000
Total Program Changes	0.0	\$0	0.0	\$1,687,000	0.0	\$1,687,000
Fund Changes						
Amount Funded by 0977-001-0001-2016	0.0	0	0.0	1,687,000	0.0	1,687,000
Net Impact to Item	0.0	\$0	0.0	\$1,687,000	0.0	\$1,687,000

**Department of Finance
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0977-001-3085-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-703-BCP-BR-2016-L

Children's Mental Health Crisis Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding for Mobile Crisis Team Grants.		The Legislature approved one-time funding for Mobile Crisis Team Grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	185,000	0.0	185,000
Total Category Changes	0.0	\$0	0.0	\$185,000	0.0	\$185,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	185,000	0.0	185,000
Total Program Changes	0.0	\$0	0.0	\$185,000	0.0	\$185,000
Fund Changes						
Amount Funded by 0977-001-3085-2016	0.0	0	0.0	185,000	0.0	185,000
Net Impact to Item	0.0	\$0	0.0	\$185,000	0.0	\$185,000

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0977-101-0001-2013
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-700-BCP-BR-2016-L

Item 0977-101-0001, Budget Act of 2013 as reappropriated by Item 0977-490, Budget Act of 2016

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature reappropriated funds from Item 0977-101-0001, Budget Act of 2013 for grants to develop children's mental health crisis services.		The Legislature reappropriated funds from Item 0977-101-0001, Budget Act of 2013 for grants to develop children's mental health crisis services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0890 Mental Health Wellness Grants	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 0977-101-0001-2013	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

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0977-101-0001-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-701-BCP-BR-2016-L

Children's Mental Health Crisis Services

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature added a one-time \$16 million General Fund augmentation for grants to develop children's mental health crisis services.		The Legislature added a one-time \$16 million General Fund augmentation for grants to develop children's mental health crisis services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,735,000	0.0	9,735,000
Total Category Changes	0.0	\$0	0.0	\$9,735,000	0.0	\$9,735,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	9,735,000	0.0	9,735,000
Total Program Changes	0.0	\$0	0.0	\$9,735,000	0.0	\$9,735,000
Fund Changes						
Amount Funded by 0977-101-0001-2016	0.0	0	0.0	9,735,000	0.0	9,735,000
Net Impact to Item	0.0	\$0	0.0	\$9,735,000	0.0	\$9,735,000

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0977-101-0001-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-702-BCP-BR-2016-L

Community Services Infrastructure Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for community services infrastructure grants.		The Legislature approved funding for community services infrastructure grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	65,813,000	0.0	65,813,000
Total Category Changes	0.0	\$0	0.0	\$65,813,000	0.0	\$65,813,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	65,813,000	0.0	65,813,000
Total Program Changes	0.0	\$0	0.0	\$65,813,000	0.0	\$65,813,000
Fund Changes						
Amount Funded by 0977-101-0001-2016	0.0	0	0.0	65,813,000	0.0	65,813,000
Net Impact to Item	0.0	\$0	0.0	\$65,813,000	0.0	\$65,813,000

Department of Finance
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Final Change Book

0977-101-3085-2016
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-703-BCP-BR-2016-L

Children's Mental Health Crisis Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding for Mobile Crisis Team Grants.		The Legislature approved one-time funding for Mobile Crisis Team Grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,815,000	0.0	10,815,000
Total Category Changes	0.0	\$0	0.0	\$10,815,000	0.0	\$10,815,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	10,815,000	0.0	10,815,000
Total Program Changes	0.0	\$0	0.0	\$10,815,000	0.0	\$10,815,000
Fund Changes						
Amount Funded by 0977-101-3085-2016	0.0	0	0.0	10,815,000	0.0	10,815,000
Net Impact to Item	0.0	\$0	0.0	\$10,815,000	0.0	\$10,815,000

**Department of Finance
2016-17
Final Change Book**

**0977-490-Fund-2016
PROP 98: N**

**DEPT: California Health Facilities Financing Authority
UNCLASSIFIED**

0977-700-BCP-BR-2016-L

Item 0977-101-0001, Budget Act of 2013 as reappropriated by Item 0977-490, Budget Act of 2016

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funds from Item 0977-101-0001, Budget Act of 2013 for grants to develop children's mental health crisis services.	The Legislature reappropriated funds from Item 0977-101-0001, Budget Act of 2013 for grants to develop children's mental health crisis services.

**Department of Finance
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Final Change Book**

0981-001-8101-2016
PROP 98: N

DEPT: California ABLE Act Board
STATE OPERATIONS

0981-300-BCP-BR-2016-A1

Achieving a Better Life Experience (ABLE) Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for \$850,000 in expenditure authority and three positions to implement and administer the Achieving a Better Life Experience (ABLE) program as specified in Chapter 796, Statutes of 2015 and Chapter 774, Statutes of 2015.	Approved as budgeted	Approved as budgeted

A General Fund loan will be used for the board's projected administrative costs of implementing the program.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	256,000	3.0	256,000	3.0	256,000
Staff Benefits	0.0	105,000	0.0	105,000	0.0	105,000
Operating Expenses and Equipment	0.0	489,000	0.0	489,000	0.0	489,000
Total Category Changes	3.0	\$850,000	3.0	\$850,000	3.0	\$850,000
Program Changes						
0895 California ABLE Act Board	3.0	850,000	3.0	850,000	3.0	850,000
Total Program Changes	3.0	\$850,000	3.0	\$850,000	3.0	\$850,000
Fund Changes						
Amount Funded by 0981-001-8101-2016	3.0	850,000	3.0	850,000	3.0	850,000
Net Impact to Item	3.0	\$850,000	3.0	\$850,000	3.0	\$850,000

**Department of Finance
2016-17
Final Change Book**

0981-011-0001-2016
PROP 98: N

DEPT: California ABE Act Board
STATE OPERATIONS

0981-300-BCP-BR-2016-A1

Achieving a Better Life Experience (ABLE) Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request for \$850,000 in expenditure authority and three positions to implement and administer the Achieving a Better Life Experience (ABLE) program as specified in Chapter 796, Statutes of 2015 and Chapter 774, Statutes of 2015.		Approved as budgeted		Approved as budgeted	
	A General Fund loan will be used for the board's projected administrative costs of implementing the program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	(850,000)	0.0	(850,000)	0.0	(850,000)
Total Category Changes	0.0	\$(850,000)	0.0	\$(850,000)	0.0	\$(850,000)
Program Changes						
9920 Loan Transfers	0.0	(850,000)	0.0	(850,000)	0.0	(850,000)
Total Program Changes	0.0	\$(850,000)	0.0	\$(850,000)	0.0	\$(850,000)
Fund Changes						
Amount Funded by 0981-011-0001-2016	0.0	(850,000)	0.0	(850,000)	0.0	(850,000)
Net Impact to Item	0.0	\$(850,000)	0.0	\$(850,000)	0.0	\$(850,000)

**Department of Finance
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Final Change Book**

0984-001-8081-2016
PROP 98: N

DEPT: California Secure Choice Retirement Savings Investment Board
STATE OPERATIONS

0984-001-BBA-BR-2016-L

General Fund Loan to Secure Choice Retirement Savings Program Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				General Fund loan of \$1.9 million to Secure Choice for 2016-17.		General Fund loan of \$1.9 million to Secure Choice for 2016-17.
Category Changes						
Salaries and Wages	0.0	0	3.0	256,000	3.0	256,000
Special Items of Expense	0.0	0	0.0	1,644,000	0.0	1,644,000
Total Category Changes	0.0	\$0	3.0	\$1,900,000	3.0	\$1,900,000
Program Changes						
0910 California Secure Choice Retirement Savings Investment Board	0.0	0	3.0	1,900,000	3.0	1,900,000
Total Program Changes	0.0	\$0	3.0	\$1,900,000	3.0	\$1,900,000
Fund Changes						
Amount Funded by 0984-001-8081-2016	0.0	0	3.0	1,900,000	3.0	1,900,000
Net Impact to Item	0.0	\$0	3.0	\$1,900,000	3.0	\$1,900,000

**Department of Finance
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Final Change Book**

0984-011-0001-2016
PROP 98: N

**DEPT: California Secure Choice Retirement Savings Investment Board
STATE OPERATIONS**

0984-002-BBA-BR-2016-L

General Fund Loan to Secure Choice Retirement Savings Program Fund Non-Add

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
				General Fund loan of \$1.9 million to Secure Choice for 2016-17.		General Fund loan of \$1.9 million to Secure Choice for 2016-17.
Category Changes						
Unclassified Expenditures	0.0	(0)	0.0	(1,900,000)	0.0	(1,900,000)
Total Category Changes	0.0	\$(0)	0.0	\$(1,900,000)	0.0	\$(1,900,000)
Program Changes						
9920 Loan Transfers	0.0	(0)	0.0	(1,900,000)	0.0	(1,900,000)
Total Program Changes	0.0	\$(0)	0.0	\$(1,900,000)	0.0	\$(1,900,000)
Fund Changes						
Amount Funded by 0984-011-0001-2016	0.0	(0)	0.0	(1,900,000)	0.0	(1,900,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(1,900,000)	0.0	\$(1,900,000)

**Department of Finance
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Final Change Book**

0985-001-0001-2016
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-101-BCP-BR-2016-MR

Charter School Facility Grant Program Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding and add 1.0 position to address workload for the Charter School Facility Grant Program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	62,000	1.0	62,000	1.0	62,000
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000
Program Changes						
0930 Charter School Facility Grant Program	1.0	132,000	1.0	132,000	1.0	132,000
Total Program Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000
Fund Changes						
Amount Funded by 0985-001-0001-2016	1.0	132,000	1.0	132,000	1.0	132,000
Net Impact to Item	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000

**Department of Finance
2016-17
Final Change Book**

0985-001-0001-2016
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-103-BCP-BR-2016-MR

Charter School Startup Grant Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding to support Charter School Startup Grant Program implementation.					
	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	50,000	0.0	0	0.0	0
Total Category Changes	0.0	\$50,000	0.0	\$0	0.0	\$0
Program Changes						
0936 Charter School Startup Grant	0.0	50,000	0.0	0	0.0	0
Total Program Changes	0.0	\$50,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0985-001-0001-2016	0.0	50,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$50,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

0985-001-0890-2016
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-102-BCP-BR-2016-MR

State Charter School Facilities Incentive Grant Program Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase federal funds and add 2.0 positions to support workload for the State Charter School Facilities Incentive Grants Program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	100,000	2.0	100,000	2.0	100,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	82,000	0.0	82,000	0.0	82,000
Total Category Changes	2.0	\$230,000	2.0	\$230,000	2.0	\$230,000
Program Changes						
0925 State Charter School Facilities Incentive Grants Program	2.0	230,000	2.0	230,000	2.0	230,000
Total Program Changes	2.0	\$230,000	2.0	\$230,000	2.0	\$230,000
Fund Changes						
Amount Funded by 0985-001-0890-2016	2.0	230,000	2.0	230,000	2.0	230,000
Net Impact to Item	2.0	\$230,000	2.0	\$230,000	2.0	\$230,000

Department of Finance
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Final Change Book

0996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-LJE
STATE OPERATIONS

0996-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-37,000	0.0	-37,000	0.0	-37,000
Total Category Changes	0.0	-\$37,000	0.0	-\$37,000	0.0	-\$37,000
Program Changes						
0950 GO Bonds - Debt Service - LJ E	0.0	-37,000	0.0	-37,000	0.0	-37,000
Total Program Changes	0.0	-\$37,000	0.0	-\$37,000	0.0	-\$37,000
Fund Changes						
Amount Funded by 0996-501-0001-1987	0.0	-37,000	0.0	-37,000	0.0	-37,000
Net Impact to Item	0.0	-\$37,000	0.0	-\$37,000	0.0	-\$37,000

Department of Finance
2016-17
Final Change Book

1111-001-0069-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	64,000	0.0	0	0.0	0
Total Category Changes	0.0	\$64,000	0.0	\$0	0.0	\$0
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	64,000	0.0	0	0.0	0
Total Program Changes	0.0	\$64,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0069-2016	0.0	64,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$64,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

1111-001-0108-2016
PROP 98: N

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

1111-006-BCP-BR-2016-GB

Acupuncture - SB 1246 Curriculum Review & Licensing

Summary:	May Revision		Conference Committee		Enacted Budget	
			Administration withdrew on 2/29/16. Senate then rejected on 3/10/16 (approved withdrawal).		Administration withdrew on 2/29/16. Senate then rejected on 3/10/16 (approved withdrawal).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	213,000	0.0	0	0.0	0
Staff Benefits	0.0	126,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	173,000	0.0	0	0.0	0
Total Category Changes	4.0	\$512,000	0.0	\$0	0.0	\$0
Program Changes						
1155 Acupuncture Board	4.0	512,000	0.0	0	0.0	0
Total Program Changes	4.0	\$512,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0108-2016	4.0	512,000	0.0	0	0.0	0
Net Impact to Item	4.0	\$512,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-0205-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	0	0.0	2,000	0.0	2,000
1215023 Geology and Geophysicists Program	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0205-2016	0.0	0	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$0	0.0	\$2,000	0.0	\$2,000

**Department of Finance
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Final Change Book**

1111-001-0205-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,000	0.0	\$0	0.0	\$0
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	2,000	0.0	0	0.0	0
1215023 Geology and Geophysicists Program	0.0	2,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0205-2016	0.0	2,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

1111-001-0326-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,000	0.0	0	0.0	0
Total Category Changes	0.0	\$7,000	0.0	\$0	0.0	\$0
Program Changes						
1110 State Athletic Commission	0.0	7,000	0.0	0	0.0	0
1110010 State Athletic Commission - Support	0.0	7,000	0.0	0	0.0	0
Total Program Changes	0.0	\$7,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0326-2016	0.0	7,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$7,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-0376-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	0	0.0	0
Total Category Changes	0.0	\$6,000	0.0	\$0	0.0	\$0
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	6,000	0.0	0	0.0	0
Total Program Changes	0.0	\$6,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0376-2016	0.0	6,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$6,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

1111-001-0704-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	71,000	0.0	0	0.0	0
Total Category Changes	0.0	\$71,000	0.0	\$0	0.0	\$0
Program Changes						
1100 California Board of Accountancy	0.0	71,000	0.0	0	0.0	0
Total Program Changes	0.0	\$71,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0704-2016	0.0	71,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$71,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

1111-001-0706-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000	0.0	0	0.0	0
Total Category Changes	0.0	\$3,000	0.0	\$0	0.0	\$0
Program Changes						
1105 California Architects Board	0.0	3,000	0.0	0	0.0	0
1105019 California Architects Board	0.0	3,000	0.0	0	0.0	0
Total Program Changes	0.0	\$3,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0706-2016	0.0	3,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$3,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

1111-001-0735-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	265,000	0.0	0	0.0	0
Total Category Changes	0.0	\$265,000	0.0	\$0	0.0	\$0
Program Changes						
1130 Contractors' State License Board	0.0	265,000	0.0	0	0.0	0
1130010 Contractors' State License Board	0.0	265,000	0.0	0	0.0	0
Total Program Changes	0.0	\$265,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0735-2016	0.0	265,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$265,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

1111-001-0757-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000	0.0	0	0.0	0
Total Category Changes	0.0	\$3,000	0.0	\$0	0.0	\$0
Program Changes						
1105 California Architects Board	0.0	3,000	0.0	0	0.0	0
1105020 Landscape Arcgitects Technical Committee	0.0	3,000	0.0	0	0.0	0
Total Program Changes	0.0	\$3,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0757-2016	0.0	3,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$3,000	0.0	\$0	0.0	\$0

Department of Finance
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 Final Change Book

1111-001-0763-2016
 PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
 STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
1195 State Board of Optometry	0.0	0	0.0	18,000	0.0	18,000
1196 State Board of Optometry	0.0	0	0.0	-18,000	0.0	-18,000
1196010 State Board of Optometry - Support	0.0	0	0.0	-18,000	0.0	-18,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0763-2016	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
2016-17
Final Change Book**

1111-001-0763-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	18,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,000	0.0	\$0	0.0	\$0
Program Changes						
1195 State Board of Optometry	0.0	18,000	0.0	0	0.0	0
1196 State Board of Optometry	0.0	0	0.0	0	0.0	0
1196010 State Board of Optometry - Support	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$18,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0763-2016	0.0	18,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-0767-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	175,000	0.0	0	0.0	0
Total Category Changes	0.0	\$175,000	0.0	\$0	0.0	\$0
Program Changes						
1210 California State Board of Pharmacy	0.0	175,000	0.0	0	0.0	0
Total Program Changes	0.0	\$175,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0767-2016	0.0	175,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$175,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-0770-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	0	0.0	-2,000	0.0	-2,000
1215014 Board for Professional Engineers and Land Surveyors	0.0	0	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$0	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0770-2016	0.0	0	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$0	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2016-17
Final Change Book

1111-001-0770-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	57,000	0.0	0	0.0	0
Total Category Changes	0.0	\$57,000	0.0	\$0	0.0	\$0
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	57,000	0.0	0	0.0	0
1215014 Board for Professional Engineers and Land Surveyors	0.0	57,000	0.0	0	0.0	0
Total Program Changes	0.0	\$57,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0770-2016	0.0	57,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$57,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

1111-001-0773-2016
PROP 98: N

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

1111-002-BCP-BR-2016-MR

Behavioral Sciences - Examination Contract Amendment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation for the Board of Behavioral Sciences to amend its contract with its examination vendor in order to accommodate a higher number of Law & Ethics exam test takers.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,482,000	0.0	1,482,000	0.0	1,482,000
Total Category Changes	0.0	\$1,482,000	0.0	\$1,482,000	0.0	\$1,482,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	1,482,000	0.0	1,482,000	0.0	1,482,000
Total Program Changes	0.0	\$1,482,000	0.0	\$1,482,000	0.0	\$1,482,000
Fund Changes						
Amount Funded by 1111-001-0773-2016	0.0	1,482,000	0.0	1,482,000	0.0	1,482,000
Net Impact to Item	0.0	\$1,482,000	0.0	\$1,482,000	0.0	\$1,482,000

Department of Finance
2016-17
Final Change Book

1111-001-0773-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	86,000	0.0	0	0.0	0
Total Category Changes	0.0	\$86,000	0.0	\$0	0.0	\$0
Program Changes						
1115 Board of Behavioral Sciences	0.0	86,000	0.0	0	0.0	0
Total Program Changes	0.0	\$86,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0773-2016	0.0	86,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$86,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-0779-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-38,000	0.0	-38,000
Total Category Changes	0.0	\$0	0.0	-\$38,000	0.0	-\$38,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	0	0.0	-38,000	0.0	-38,000
1240019 Vocational Nurses Program	0.0	0	0.0	-38,000	0.0	-38,000
Total Program Changes	0.0	\$0	0.0	-\$38,000	0.0	-\$38,000
Fund Changes						
Amount Funded by 1111-001-0779-2016	0.0	0	0.0	-38,000	0.0	-38,000
Net Impact to Item	0.0	\$0	0.0	-\$38,000	0.0	-\$38,000

**Department of Finance
2016-17
Final Change Book**

1111-001-0779-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	157,000	0.0	0	0.0	0
Total Category Changes	0.0	\$157,000	0.0	\$0	0.0	\$0
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	157,000	0.0	0	0.0	0
1240019 Vocational Nurses Program	0.0	157,000	0.0	0	0.0	0
Total Program Changes	0.0	\$157,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0779-2016	0.0	157,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$157,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-0780-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	38,000	0.0	38,000
Total Category Changes	0.0	\$0	0.0	\$38,000	0.0	\$38,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	0	0.0	38,000	0.0	38,000
1240020 Psychiatric Technicians Program	0.0	0	0.0	38,000	0.0	38,000
Total Program Changes	0.0	\$0	0.0	\$38,000	0.0	\$38,000
Fund Changes						
Amount Funded by 1111-001-0780-2016	0.0	0	0.0	38,000	0.0	38,000
Net Impact to Item	0.0	\$0	0.0	\$38,000	0.0	\$38,000

**Department of Finance
2016-17
Final Change Book**

1111-001-0780-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	38,000	0.0	0	0.0	0
Total Category Changes	0.0	\$38,000	0.0	\$0	0.0	\$0
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	38,000	0.0	0	0.0	0
1240020 Psychiatric Technicians Program	0.0	38,000	0.0	0	0.0	0
Total Program Changes	0.0	\$38,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-0780-2016	0.0	38,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$38,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-3017-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000	0.0	0	0.0	0
Total Category Changes	0.0	\$10,000	0.0	\$0	0.0	\$0
Program Changes						
1190 California Board of Occupational Therapy	0.0	10,000	0.0	0	0.0	0
Total Program Changes	0.0	\$10,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-001-3017-2016	0.0	10,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$10,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-001-3252-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-006-BCP-BR-2016-L

Legislative augmentation to increase DOJ call center support for CURES users

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
1132 Controlled Substance Utilization Review and Evaluation System	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 1111-001-3252-2016	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
2016-17
Final Change Book**

1111-002-0305-2016
PROP 98: N

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

1111-001-BCP-BR-2016-A1

STRF Administrative Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	As authorized by Education Code section 94924, this request is to reduce Item 1111-002-0305 by \$183,000 and 2 positions in order to transfer authority for the administration of Student Tuition Recovery Fund claims from the Bureau's Administration Fund (0305) to its Student Tuition Recovery Fund (0960). See related Item 1111-525-0960-1997.		Not Heard (denied)		Not Heard (denied)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-109,000	0.0	0	0.0	0
Staff Benefits	0.0	-64,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-10,000	0.0	0	0.0	0
Total Category Changes	-2.0	-\$183,000	0.0	\$0	0.0	\$0
Program Changes						
1410 Bureau for Private Postsecondary Education	-2.0	-183,000	0.0	0	0.0	0
1410013 Bureau for Private Postsecondary Education	-2.0	-183,000	0.0	0	0.0	0
Total Program Changes	-2.0	-\$183,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0305-2016	-2.0	-183,000	0.0	0	0.0	0
Net Impact to Item	-2.0	-\$183,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-002-0317-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-036-BBA-BR-2016-GB

Bureau of Real Estate and Bureau of Real Estate Appraisers' programs realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.0	0	-0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	-0.0	\$0	-0.0	\$0
Program Changes						
1445 Bureau of Real Estate	-332.7	-50,346,000	-332.7	-50,346,000	-332.7	-50,346,000
1446 California Bureau of Real Estate	332.7	50,346,000	332.7	50,346,000	332.7	50,346,000
1446010 Bureau of Real Estate - Support	332.7	50,346,000	332.7	50,346,000	332.7	50,346,000
Total Program Changes	0.0	\$0	-0.0	\$0	-0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0317-2016	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
2016-17
Final Change Book

1111-002-0325-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	0	0.0	0
Total Category Changes	0.0	\$6,000	0.0	\$0	0.0	\$0
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	6,000	0.0	0	0.0	0
1415014 Electronic and Appliance Repair	0.0	6,000	0.0	0	0.0	0
Total Program Changes	0.0	\$6,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0325-2016	0.0	6,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$6,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-002-0400-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
1440 Bureau of Real Estate Appraisers	0.0	0	0.0	28,000	0.0	28,000
1441 California Bureau of Real Estate Appraisers	0.0	0	0.0	-28,000	0.0	-28,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	0	0.0	-28,000	0.0	-28,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0400-2016	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
2016-17
Final Change Book

1111-002-0400-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-036-BBA-BR-2016-GB

Bureau of Real Estate and Bureau of Real Estate Appraisers' programs realignment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.0	0	-0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	-0.0	\$0	-0.0	\$0
Program Changes						
1440 Bureau of Real Estate Appraisers	-33.8	-5,559,000	-33.8	-5,559,000	-33.8	-5,559,000
1441 California Bureau of Real Estate Appraisers	33.8	5,559,000	33.8	5,559,000	33.8	5,559,000
1441010 Bureau of Real Estate Appraisers - Support	33.8	5,559,000	33.8	5,559,000	33.8	5,559,000
Total Program Changes	0.0	\$0	-0.0	\$0	-0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0400-2016	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
2016-17
Final Change Book

1111-002-0400-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	28,000	0.0	0	0.0	0
Total Category Changes	0.0	\$28,000	0.0	\$0	0.0	\$0
Program Changes						
1440 Bureau of Real Estate Appraisers	0.0	28,000	0.0	0	0.0	0
1441 California Bureau of Real Estate Appraisers	0.0	0	0.0	0	0.0	0
1441010 Bureau of Real Estate Appraisers - Support	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$28,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0400-2016	0.0	28,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$28,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

1111-002-0421-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	312,000	0.0	0	0.0	0
Total Category Changes	0.0	\$312,000	0.0	\$0	0.0	\$0
Program Changes						
1420 Bureau of Automotive Repair	0.0	312,000	0.0	0	0.0	0
1420025 Automotive Repair and Smog Check Programs - Support	0.0	312,000	0.0	0	0.0	0
Total Program Changes	0.0	\$312,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0421-2016	0.0	312,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$312,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-002-0717-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	\$0	0.0	-\$53,000	0.0	-\$53,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	0	0.0	-53,000	0.0	-53,000
1435019 Cemetery Program	0.0	0	0.0	-53,000	0.0	-53,000
Total Program Changes	0.0	\$0	0.0	-\$53,000	0.0	-\$53,000
Fund Changes						
Amount Funded by 1111-002-0717-2016	0.0	0	0.0	-53,000	0.0	-53,000
Net Impact to Item	0.0	\$0	0.0	-\$53,000	0.0	-\$53,000

Department of Finance
2016-17
Final Change Book

1111-002-0717-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000	0.0	\$0	0.0	\$0
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	5,000	0.0	0	0.0	0
1435019 Cemetery Program	0.0	5,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0717-2016	0.0	5,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-002-0750-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-001-BBA-BR-2016-L

Technical adjustment to correctly attribute costs in CPEI BCP to newly-merged funds and programs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	53,000	0.0	53,000
Total Category Changes	0.0	\$0	0.0	\$53,000	0.0	\$53,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	0	0.0	53,000	0.0	53,000
1435020 Funeral Directors and Embalmers Program	0.0	0	0.0	53,000	0.0	53,000
Total Program Changes	0.0	\$0	0.0	\$53,000	0.0	\$53,000
Fund Changes						
Amount Funded by 1111-002-0750-2016	0.0	0	0.0	53,000	0.0	53,000
Net Impact to Item	0.0	\$0	0.0	\$53,000	0.0	\$53,000

**Department of Finance
2016-17
Final Change Book**

1111-002-0750-2016
PROP 98: N

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

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	53,000	0.0	0	0.0	0
Total Category Changes	0.0	\$53,000	0.0	\$0	0.0	\$0
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	53,000	0.0	0	0.0	0
1435020 Funeral Directors and Embalmers Program	0.0	53,000	0.0	0	0.0	0
Total Program Changes	0.0	\$53,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0750-2016	0.0	53,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$53,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-002-0769-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000	0.0	\$0	0.0	\$0
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	4,000	0.0	0	0.0	0
1405020 Private Investigators Program	0.0	4,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0769-2016	0.0	4,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

1111-002-3108-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-051-BCP-BR-2016-GB

Attorney General CPEI Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied (vote-only)		Denied (vote-only)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000	0.0	0	0.0	0
Total Category Changes	0.0	\$3,000	0.0	\$0	0.0	\$0
Program Changes						
1450 Professional Fiduciaries Bureau	0.0	3,000	0.0	0	0.0	0
Total Program Changes	0.0	\$3,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-3108-2016	0.0	3,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$3,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

1111-002-3288-2016
PROP 98: N

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

1111-001-BCP-BR-2016-MR

Bureau of Medical Marijuana Regulation May Revision Proposal (AB 243, AB 266, and SB 643)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation for the Bureau of Medical Marijuana Regulation to fund staff costs and external contract costs for the development, implementation, and maintenance of an IT solution that will support its licensing and enforcement functions.		Conference adopted Senate action to approve Year 1 costs, but deny out-year costs		Conference adopted Senate action to approve Year 1 costs, but deny out-year costs	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	712,000	8.0	712,000	8.0	712,000
Staff Benefits	0.0	355,000	0.0	355,000	0.0	355,000
Operating Expenses and Equipment	0.0	4,885,000	0.0	4,885,000	0.0	4,885,000
Total Category Changes	8.0	\$5,952,000	8.0	\$5,952,000	8.0	\$5,952,000
Program Changes						
1455 Bureau of Medical Marijuana Regulation	8.0	5,952,000	8.0	5,952,000	8.0	5,952,000
1455010 Bureau of Medical Marijuana Regulation - Support	8.0	5,952,000	8.0	5,952,000	8.0	5,952,000
Total Program Changes	8.0	\$5,952,000	8.0	\$5,952,000	8.0	\$5,952,000
Fund Changes						
Amount Funded by 1111-002-3288-2016	8.0	5,952,000	8.0	5,952,000	8.0	5,952,000
Net Impact to Item	8.0	\$5,952,000	8.0	\$5,952,000	8.0	\$5,952,000

Department of Finance
2016-17
Final Change Book

1111-011-0001-2016
PROP 98: N

DEPT: Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions
STATE OPERATIONS

1111-002-BBA-BR-2016-MR

Addition of non-add item for 2016-17 medical marijuana General Fund loan authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	(0)	0.0	(19,000,000)	0.0	(19,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(19,000,000)	0.0	\$(19,000,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(0)	0.0	(19,000,000)	0.0	(19,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(19,000,000)	0.0	\$(19,000,000)
Fund Changes						
Amount Funded by 1111-011-0001-2016	0.0	(0)	0.0	(19,000,000)	0.0	(19,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(19,000,000)	0.0	\$(19,000,000)

**Department of Finance
2016-17
Final Change Book**

1111-525-0960-1997
PROP 98: N

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

1111-001-BCP-BR-2016-A1

STRF Administrative Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	As authorized by Education Code section 94924, this request is to reduce Item 1111-002-0305 by \$183,000 and 2 positions in order to transfer authority for the administration of Student Tuition Recovery Fund claims from the Bureau's Administration Fund (0305) to its Student Tuition Recovery Fund (0960). See related Item 1111-525-0960-1997.		Not Heard (denied)		Not Heard (denied)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	109,000	0.0	0	0.0	0
Staff Benefits	0.0	64,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,000	0.0	0	0.0	0
Total Category Changes	2.0	\$183,000	0.0	\$0	0.0	\$0
Program Changes						
1410 Bureau for Private Postsecondary Education	2.0	183,000	0.0	0	0.0	0
1410014 Student Tuition Recovery Program	2.0	183,000	0.0	0	0.0	0
Total Program Changes	2.0	\$183,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-525-0960-1997	2.0	183,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$183,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

1700-001-0001-2016
PROP 98: N

DEPT: Department of Fair Employment and Housing
STATE OPERATIONS

1700-301-BCP-BR-2016-A1

Replace existing Case Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	An increase to fund three positions from Item 1700-001-0001 and appropriation from Item 1700-001-0001 and Item 1700-001-3246 to replace DFEH's current case management system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	213,000	3.0	213,000	3.0	213,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	1,617,000	0.0	1,617,000	0.0	1,617,000
Total Category Changes	3.0	\$1,928,000	3.0	\$1,928,000	3.0	\$1,928,000
Program Changes						
1490 Administration of Civil Rights Law	3.0	1,928,000	3.0	1,928,000	3.0	1,928,000
Total Program Changes	3.0	\$1,928,000	3.0	\$1,928,000	3.0	\$1,928,000
Fund Changes						
Amount Funded by 1700-001-0001-2016	3.0	1,928,000	3.0	1,928,000	3.0	1,928,000
Net Impact to Item	3.0	\$1,928,000	3.0	\$1,928,000	3.0	\$1,928,000

**Department of Finance
2016-17
Final Change Book**

1700-001-3246-2016
PROP 98: N

DEPT: Department of Fair Employment and Housing
STATE OPERATIONS

1700-301-BCP-BR-2016-A1

Replace existing Case Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	An increase to fund three positions from Item 1700-001-0001 and appropriation from Item 1700-001-0001 and Item 1700-001-3246 to replace DFEH's current case management system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Total Category Changes	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000
Program Changes						
1490 Administration of Civil Rights Law	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Total Program Changes	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000
Fund Changes						
Amount Funded by 1700-001-3246-2016	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Net Impact to Item	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000

**Department of Finance
2016-17
Final Change Book**

1701-001-0067-2016
PROP 98: N

DEPT: Business Oversight
STATE OPERATIONS

1701-006-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-52.8	-4,582,000	-52.8	-4,582,000	-52.8	-4,582,000
Total Category Changes	-52.8	\$-4,582,000	-52.8	\$-4,582,000	-52.8	\$-4,582,000
Program Changes						
1510 Investment Program	-21.6	-2,638,000	-21.6	-2,638,000	-21.6	-2,638,000
1515 Lender-Fiduciary Program	-12.8	-1,944,000	-12.8	-1,944,000	-12.8	-1,944,000
9900 Administration - Total	-18.4	0	-18.4	0	-18.4	0
9900100 Administration	-18.4	-1,673,000	-18.4	-1,673,000	-18.4	-1,673,000
9900200 Administration - Distributed	0.0	1,673,000	0.0	1,673,000	0.0	1,673,000
Total Program Changes	-52.8	\$-4,582,000	-52.8	\$-4,582,000	-52.8	\$-4,582,000
Fund Changes						
Amount Funded by 1701-001-0067-2016	-52.8	-4,582,000	-52.8	-4,582,000	-52.8	-4,582,000
Net Impact to Item	-52.8	\$-4,582,000	-52.8	\$-4,582,000	-52.8	\$-4,582,000

Department of Finance
2016-17
Final Change Book

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,286,000	0.0	-3,286,000	0.0	-3,286,000
Total Category Changes	0.0	-\$3,286,000	0.0	-\$3,286,000	0.0	-\$3,286,000
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-3,286,000	0.0	-3,286,000	0.0	-3,286,000
Total Program Changes	0.0	-\$3,286,000	0.0	-\$3,286,000	0.0	-\$3,286,000
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-3,286,000	0.0	-3,286,000	0.0	-3,286,000
Net Impact to Item	0.0	-\$3,286,000	0.0	-\$3,286,000	0.0	-\$3,286,000

**Department of Finance
2016-17
Final Change Book**

2240-001-0648-2016
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-401-BCP-BR-2016-MR

Housing and Homelessness Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide position and expenditure authority in Items 2240-001-0797 and 2240-101-0797 to administer and award projects for the Mental Health Services Act programs. Funding will be provided through bond proceeds generated from the securitization of Proposition 63 funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	613,000	0.0	613,000	0.0	613,000
9900200 Administration - Distributed	0.0	-613,000	0.0	-613,000	0.0	-613,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2240-001-0648-2016	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
2016-17
Final Change Book**

2240-001-0797-2016
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-401-BCP-BR-2016-MR

Housing and Homelessness Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide position and expenditure authority in Items 2240-001-0797 and 2240-101-0797 to administer and award projects for the Mental Health Services Act programs. Funding will be provided through bond proceeds generated from the securitization of Proposition 63 funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.4	761,000	0.0	0	0.0	0
Staff Benefits	0.0	355,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,087,000	0.0	0	0.0	0
Total Category Changes	10.4	\$3,203,000	0.0	\$0	0.0	\$0
Program Changes						
1665 Financial Assistance Program	10.4	3,203,000	0.0	0	0.0	0
Total Program Changes	10.4	\$3,203,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2240-001-0797-2016	10.4	3,203,000	0.0	0	0.0	0
Net Impact to Item	10.4	\$3,203,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2240-001-0890-2016
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-302-BCP-BR-2016-A1

Community Development Block Grant - National Disaster Resiliency Competition

	May Revision		Conference Committee		Enacted Budget	
Summary:	An increase to fund 1.0 position to administer the Community Development Block Grant - National Disaster Resiliency Competition Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	65,000	1.0	65,000	1.0	65,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	327,000	0.0	327,000	0.0	327,000
Total Category Changes	1.0	\$422,000	1.0	\$422,000	1.0	\$422,000
Program Changes						
1665 Financial Assistance Program	1.0	422,000	1.0	422,000	1.0	422,000
Total Program Changes	1.0	\$422,000	1.0	\$422,000	1.0	\$422,000
Fund Changes						
Amount Funded by 2240-001-0890-2016	1.0	422,000	1.0	422,000	1.0	422,000
Net Impact to Item	1.0	\$422,000	1.0	\$422,000	1.0	\$422,000

**Department of Finance
2016-17
Final Change Book**

2240-001-6084-2016
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-401-BCP-BR-2016-MR

No Place Like Home Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide position and expenditure authority in Items 2240-001-0797 and 2240-101-0797 to administer and award projects for the Mental Health Services Act programs. Funding will be provided through bond proceeds generated from the securitization of Proposition 63 funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	10.4	761,000	10.4	761,000
Staff Benefits	0.0	0	0.0	355,000	0.0	355,000
Operating Expenses and Equipment	0.0	0	0.0	2,087,000	0.0	2,087,000
Total Category Changes	0.0	\$0	10.4	\$3,203,000	10.4	\$3,203,000
Program Changes						
1665 Financial Assistance Program	0.0	0	10.4	3,203,000	10.4	3,203,000
Total Program Changes	0.0	\$0	10.4	\$3,203,000	10.4	\$3,203,000
Fund Changes						
Amount Funded by 2240-001-6084-2016	0.0	0	10.4	3,203,000	10.4	3,203,000
Net Impact to Item	0.0	\$0	10.4	\$3,203,000	10.4	\$3,203,000

**Department of Finance
2016-17
Final Change Book**

2240-101-0797-2016
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-401-BCP-BR-2016-MR

Housing and Homelessness Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide position and expenditure authority in Items 2240-001-0797 and 2240-101-0797 to administer and award projects for the Mental Health Services Act programs. Funding will be provided through bond proceeds generated from the securitization of Proposition 63 funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	263,640,000	0.0	0	0.0	0
Total Category Changes	0.0	\$263,640,000	0.0	\$0	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	263,640,000	0.0	0	0.0	0
Total Program Changes	0.0	\$263,640,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2240-101-0797-2016	0.0	263,640,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$263,640,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2240-101-6069-2016
PROP 98: N

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

2240-005-BCP-BR-2016-GB

Proposition 1C Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as budgeted with an additional \$2.2 million for the Infill Infrastructure Grant Program appropriation (Item 2240-101-6069).		Approved as budgeted with an additional \$2.2 million for the Infill Infrastructure Grant Program appropriation (Item 2240-101-6069).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,000,000	0.0	22,200,000	0.0	22,200,000
Total Category Changes	0.0	\$20,000,000	0.0	\$22,200,000	0.0	\$22,200,000
Program Changes						
1665 Financial Assistance Program	0.0	20,000,000	0.0	22,200,000	0.0	22,200,000
Total Program Changes	0.0	\$20,000,000	0.0	\$22,200,000	0.0	\$22,200,000
Fund Changes						
Amount Funded by 2240-101-6069-2016	0.0	20,000,000	0.0	22,200,000	0.0	22,200,000
Net Impact to Item	0.0	\$20,000,000	0.0	\$22,200,000	0.0	\$22,200,000

**Department of Finance
2016-17
Final Change Book**

2240-101-6084-2016
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-401-BCP-BR-2016-MR

No Place Like Home Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide position and expenditure authority in Items 2240-001-0797 and 2240-101-0797 to administer and award projects for the Mental Health Services Act programs. Funding will be provided through bond proceeds generated from the securitization of Proposition 63 funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	263,640,000	0.0	263,640,000
Total Category Changes	0.0	\$0	0.0	\$263,640,000	0.0	\$263,640,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	263,640,000	0.0	263,640,000
Total Program Changes	0.0	\$0	0.0	\$263,640,000	0.0	\$263,640,000
Fund Changes						
Amount Funded by 2240-101-6084-2016	0.0	0	0.0	263,640,000	0.0	263,640,000
Net Impact to Item	0.0	\$0	0.0	\$263,640,000	0.0	\$263,640,000

**Department of Finance
2016-17
Final Change Book**

2240-105-0001-2016
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-701-BCP-BR-2016-L

No Place Like Home Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Approval of the Senate No Place Like Home Initiative, which includes one-time funding for Items 2240-601-3085 and 2240-105-0001 for technical assistance and the California Emergency Solutions Grant Program, respectively.		Approval of the Senate No Place Like Home Initiative, which includes one-time funding for Items 2240-601-3085 and 2240-105-0001 for technical assistance and the California Emergency Solutions Grant Program, respectively.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	45,000,000	0.0	45,000,000
Total Category Changes	0.0	\$0	0.0	\$45,000,000	0.0	\$45,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	45,000,000	0.0	45,000,000
Total Program Changes	0.0	\$0	0.0	\$45,000,000	0.0	\$45,000,000
Fund Changes						
Amount Funded by 2240-105-0001-2016	0.0	0	0.0	45,000,000	0.0	45,000,000
Net Impact to Item	0.0	\$0	0.0	\$45,000,000	0.0	\$45,000,000

**Department of Finance
2016-17
Final Change Book**

2240-501-3228-2015
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-301-BCP-BR-2016-A1

Affordable Housing and Sustainable Communities Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	To provide 11.0 positions to continue to implement the Affordable Housing and Sustainable Communities Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	11.0	0	11.0	0	11.0	0
Total Category Changes	11.0	\$0	11.0	\$0	11.0	\$0
Program Changes						
1665 Financial Assistance Program	11.0	0	11.0	0	11.0	0
Total Program Changes	11.0	\$0	11.0	\$0	11.0	\$0
Fund Changes						
Amount Funded by 2240-501-3228-2015	11.0	0	11.0	0	11.0	0
Net Impact to Item	11.0	\$0	11.0	\$0	11.0	\$0

**Department of Finance
2016-17
Final Change Book**

2240-601-0001-2016
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-702-BCP-BR-2016-L

Funding for Affordable Housing

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	400,000,000	0.0	400,000,000
Total Category Changes	0.0	\$0	0.0	\$400,000,000	0.0	\$400,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	400,000,000	0.0	400,000,000
Total Program Changes	0.0	\$0	0.0	\$400,000,000	0.0	\$400,000,000
Fund Changes						
Amount Funded by 2240-601-0001-2016	0.0	0	0.0	400,000,000	0.0	400,000,000
Net Impact to Item	0.0	\$0	0.0	\$400,000,000	0.0	\$400,000,000

The Legislature set aside funding in Item 2240-601-0001 for affordable housing programs contingent upon the passage of the "By Right" Trailer Bill.

The Legislature set aside funding in Item 2240-601-0001 for affordable housing programs contingent upon the passage of the "By Right" Trailer Bill.

**Department of Finance
2016-17
Final Change Book**

2240-601-3085-2016
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-701-BCP-BR-2016-L

No Place Like Home Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Approval of the Senate No Place Like Home Initiative, which includes one-time funding for Items 2240-601-3085 and 2240-105-0001 for technical assistance and the California Emergency Solutions Grant Program, respectively.		Approval of the Senate No Place Like Home Initiative, which includes one-time funding for Items 2240-601-3085 and 2240-105-0001 for technical assistance and the California Emergency Solutions Grant Program, respectively.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	6,200,000	0.0	6,200,000
Total Category Changes	0.0	\$0	0.0	\$6,200,000	0.0	\$6,200,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	6,200,000	0.0	6,200,000
Total Program Changes	0.0	\$0	0.0	\$6,200,000	0.0	\$6,200,000
Fund Changes						
Amount Funded by 2240-601-3085-2016	0.0	0	0.0	6,200,000	0.0	6,200,000
Net Impact to Item	0.0	\$0	0.0	\$6,200,000	0.0	\$6,200,000

**Department of Finance
2016-17
Final Change Book**

2600-001-0042-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.7	271,000	2.7	271,000	2.7	271,000
Staff Benefits	0.0	113,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	126,000	0.0	126,000	0.0	126,000
Total Category Changes	2.7	\$510,000	2.7	\$510,000	2.7	\$510,000
Program Changes						
1800 Administration of California Transportation Commission	2.7	510,000	2.7	510,000	2.7	510,000
Total Program Changes	2.7	\$510,000	2.7	\$510,000	2.7	\$510,000
Fund Changes						
Amount Funded by 2600-001-0042-2016	2.7	510,000	2.7	510,000	2.7	510,000
Net Impact to Item	2.7	\$510,000	2.7	\$510,000	2.7	\$510,000

**Department of Finance
2016-17
Final Change Book**

2600-001-3290-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-103-BCP-BR-2016-GB

Transportation Package - Local Partnership and Implementation Evaluations

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	158,000	0.0	0	0.0	0
Staff Benefits	0.0	32,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	26,000	0.0	0	0.0	0
Total Category Changes	2.0	\$216,000	0.0	\$0	0.0	\$0
Program Changes						
1800 Administration of California Transportation Commission	2.0	216,000	0.0	0	0.0	0
Total Program Changes	2.0	\$216,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2600-001-3290-2016	2.0	216,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$216,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

2600-001-6055-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.8	-76,000	-0.8	-76,000	-0.8	-76,000
Staff Benefits	0.0	-32,000	0.0	-32,000	0.0	-32,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	-0.8	-\$143,000	-0.8	-\$143,000	-0.8	-\$143,000
Program Changes						
1800 Administration of California Transportation Commission	-0.8	-143,000	-0.8	-143,000	-0.8	-143,000
Total Program Changes	-0.8	-\$143,000	-0.8	-\$143,000	-0.8	-\$143,000
Fund Changes						
Amount Funded by 2600-001-6055-2016	-0.8	-143,000	-0.8	-143,000	-0.8	-143,000
Net Impact to Item	-0.8	-\$143,000	-0.8	-\$143,000	-0.8	-\$143,000

**Department of Finance
2016-17
Final Change Book**

2600-001-6056-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.7	-58,000	-0.7	-58,000	-0.7	-58,000
Staff Benefits	0.0	-25,000	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Category Changes	-0.7	-\$-110,000	-0.7	-\$-110,000	-0.7	-\$-110,000
Program Changes						
1800 Administration of California Transportation Commission	-0.7	-110,000	-0.7	-110,000	-0.7	-110,000
Total Program Changes	-0.7	-\$-110,000	-0.7	-\$-110,000	-0.7	-\$-110,000
Fund Changes						
Amount Funded by 2600-001-6056-2016	-0.7	-110,000	-0.7	-110,000	-0.7	-110,000
Net Impact to Item	-0.7	-\$-110,000	-0.7	-\$-110,000	-0.7	-\$-110,000

Department of Finance
2016-17
Final Change Book

2600-001-6058-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.8	-73,000	-0.8	-73,000	-0.8	-73,000
Staff Benefits	0.0	-30,000	0.0	-30,000	0.0	-30,000
Operating Expenses and Equipment	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Category Changes	-0.8	-\$135,000	-0.8	-\$135,000	-0.8	-\$135,000
Program Changes						
1800 Administration of California Transportation Commission	-0.8	-135,000	-0.8	-135,000	-0.8	-135,000
Total Program Changes	-0.8	-\$135,000	-0.8	-\$135,000	-0.8	-\$135,000
Fund Changes						
Amount Funded by 2600-001-6058-2016	-0.8	-135,000	-0.8	-135,000	-0.8	-135,000
Net Impact to Item	-0.8	-\$135,000	-0.8	-\$135,000	-0.8	-\$135,000

Department of Finance
2016-17
Final Change Book

2600-001-6059-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.1	-14,000	-0.1	-14,000	-0.1	-14,000
Staff Benefits	0.0	-4,000	0.0	-4,000	0.0	-4,000
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	-0.1	-\$25,000	-0.1	-\$25,000	-0.1	-\$25,000
Program Changes						
1800 Administration of California Transportation Commission	-0.1	-25,000	-0.1	-25,000	-0.1	-25,000
Total Program Changes	-0.1	-\$25,000	-0.1	-\$25,000	-0.1	-\$25,000
Fund Changes						
Amount Funded by 2600-001-6059-2016	-0.1	-25,000	-0.1	-25,000	-0.1	-25,000
Net Impact to Item	-0.1	-\$25,000	-0.1	-\$25,000	-0.1	-\$25,000

**Department of Finance
2016-17
Final Change Book**

2600-001-6060-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.3	-33,000	-0.3	-33,000	-0.3	-33,000
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	-0.3	-\$63,000	-0.3	-\$63,000	-0.3	-\$63,000
Program Changes						
1800 Administration of California Transportation Commission	-0.3	-63,000	-0.3	-63,000	-0.3	-63,000
Total Program Changes	-0.3	-\$63,000	-0.3	-\$63,000	-0.3	-\$63,000
Fund Changes						
Amount Funded by 2600-001-6060-2016	-0.3	-63,000	-0.3	-63,000	-0.3	-63,000
Net Impact to Item	-0.3	-\$63,000	-0.3	-\$63,000	-0.3	-\$63,000

**Department of Finance
2016-17
Final Change Book**

2600-001-6063-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	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	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.1	-\$2,000	0.1	-\$2,000	0.1	-\$2,000
Program Changes						
1800 Administration of California Transportation Commission	0.1	-2,000	0.1	-2,000	0.1	-2,000
Total Program Changes	0.1	-\$2,000	0.1	-\$2,000	0.1	-\$2,000
Fund Changes						
Amount Funded by 2600-001-6063-2016	0.1	-2,000	0.1	-2,000	0.1	-2,000
Net Impact to Item	0.1	-\$2,000	0.1	-\$2,000	0.1	-\$2,000

**Department of Finance
2016-17
Final Change Book**

2600-001-6064-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.2	-23,000	-0.2	-23,000	-0.2	-23,000
Staff Benefits	0.0	-10,000	0.0	-10,000	0.0	-10,000
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	-0.2	-\$44,000	-0.2	-\$44,000	-0.2	-\$44,000
Program Changes						
1800 Administration of California Transportation Commission	-0.2	-44,000	-0.2	-44,000	-0.2	-44,000
Total Program Changes	-0.2	-\$44,000	-0.2	-\$44,000	-0.2	-\$44,000
Fund Changes						
Amount Funded by 2600-001-6064-2016	-0.2	-44,000	-0.2	-44,000	-0.2	-44,000
Net Impact to Item	-0.2	-\$44,000	-0.2	-\$44,000	-0.2	-\$44,000

**Department of Finance
2016-17
Final Change Book**

2600-001-6072-2016
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-401-BCP-BR-2016-MR

Personal Service Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	A fund shift to align funding with current workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	6,000	0.1	6,000	0.1	6,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000
Program Changes						
1800 Administration of California Transportation Commission	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 2600-001-6072-2016	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
2016-17
Final Change Book

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-400-BBA-BR-2016-MR

Public Transportation Account authority adjustment for the State Transit Assistance formula

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-48,296,000	0.0	-48,296,000	0.0	-48,296,000
Total Category Changes	0.0	-\$48,296,000	0.0	-\$48,296,000	0.0	-\$48,296,000
Program Changes						
1820 Administration of Transit Programs	0.0	-48,296,000	0.0	-48,296,000	0.0	-48,296,000
Total Program Changes	0.0	-\$48,296,000	0.0	-\$48,296,000	0.0	-\$48,296,000
Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	-48,296,000	0.0	-48,296,000	0.0	-48,296,000
Net Impact to Item	0.0	-\$48,296,000	0.0	-\$48,296,000	0.0	-\$48,296,000

Department of Finance
2016-17
Final Change Book

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-116-BCP-BR-2016-GB

Transfer of Reimbursement Authority for Toll Collection Services Reimbursements

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-11.0	-595,000	-11.0	-595,000	-11.0	-595,000
Staff Benefits	0.0	-308,000	0.0	-308,000	0.0	-308,000
Operating Expenses and Equipment	0.0	-143,000	0.0	-143,000	0.0	-143,000
Total Category Changes	-11.0	\$-1,046,000	-11.0	\$-1,046,000	-11.0	\$-1,046,000
Program Changes						
1835 Highway Transportation	-11.0	-1,046,000	-11.0	-1,046,000	-11.0	-1,046,000
1835047 Operations	-321.1	-18,382,000	-321.1	-18,382,000	-321.1	-18,382,000
1835056 Maintenance	310.1	17,336,000	310.1	17,336,000	310.1	17,336,000
Total Program Changes	-11.0	\$-1,046,000	-11.0	\$-1,046,000	-11.0	\$-1,046,000
Fund Changes						
Amount Funded by 2660-001-0042-2016	-11.0	-1,046,000	-11.0	-1,046,000	-11.0	-1,046,000
Reimbursements to 1835 Highway Transportation	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Net Impact to Item	-11.0	\$0	-11.0	\$0	-11.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-122-BCP-BR-2016-GB

Transportation Package - Highway Preservation and Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding is being provided in FY 16-17.		The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding is being provided in FY 16-17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	120,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$120,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	120,000,000	0.0	0	0.0	0
1835056 Maintenance	0.0	120,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$120,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2016	0.0	120,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$120,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-0042-2016
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-329.0	17,211,000	-329.0	17,211,000	-329.0	17,211,000
Staff Benefits	0.0	-1,000	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	387,515,000	0.0	387,515,000	0.0	387,515,000
Unclassified Expenditures	0.0	-330,516,000	0.0	-330,516,000	0.0	-330,516,000
Total Category Changes	-329.0	\$74,209,000	-329.0	\$74,209,000	-329.0	\$74,209,000
Program Changes						
1835 Highway Transportation	-329.0	74,209,000	-329.0	74,209,000	-329.0	74,209,000
1835010 Capital Outlay Support	-329.0	74,209,000	-329.0	74,209,000	-329.0	74,209,000
Total Program Changes	-329.0	\$74,209,000	-329.0	\$74,209,000	-329.0	\$74,209,000
Fund Changes						
Amount Funded by 2660-001-0042-2016	-329.0	74,209,000	-329.0	74,209,000	-329.0	74,209,000
Net Impact to Item	-329.0	\$74,209,000	-329.0	\$74,209,000	-329.0	\$74,209,000

**Department of Finance
2016-17
Final Change Book**

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-151-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload (reimbursements)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17		Slight modification to BBL Provision 17	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-331.0	-32,728,000	-331.0	-32,728,000	-331.0	-32,728,000
Staff Benefits	0.0	-15,988,000	0.0	-15,988,000	0.0	-15,988,000
Operating Expenses and Equipment	0.0	-76,413,000	0.0	-76,413,000	0.0	-76,413,000
Total Category Changes	-331.0	-\$79,783,000	-331.0	-\$79,783,000	-331.0	-\$79,783,000
Program Changes						
1835 Highway Transportation	-331.0	-79,783,000	-331.0	-79,783,000	-331.0	-79,783,000
1835010 Capital Outlay Support	-331.0	-79,783,000	-331.0	-79,783,000	-331.0	-79,783,000
Total Program Changes	-331.0	-\$79,783,000	-331.0	-\$79,783,000	-331.0	-\$79,783,000
Fund Changes						
Amount Funded by 2660-001-0042-2016	-331.0	-79,783,000	-331.0	-79,783,000	-331.0	-79,783,000
Reimbursements to 1835 Highway Transportation	0.0	79,783,000	0.0	79,783,000	0.0	79,783,000
Net Impact to Item	-331.0	\$0	-331.0	\$0	-331.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-152-BCP-BR-2016-MR

Capital Outlay Support: Transportation Package

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to support first-year implementation of the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	77,920,000	0.0	0	0.0	0
Unclassified Expenditures	0.0	-5,901,000	0.0	0	0.0	0
Total Category Changes	0.0	\$72,019,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	72,019,000	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	72,019,000	0.0	0	0.0	0
Total Program Changes	0.0	\$72,019,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2016	0.0	72,019,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$72,019,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-403-BCP-BR-2016-MR

District 7 Express Lane Maintenance Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide reimbursement authority for maintenance activities on the Interstate 10 and 110 express lanes.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,145,000	0.0	1,145,000	0.0	1,145,000
Special Items of Expense	0.0	1,232,000	0.0	1,232,000	0.0	1,232,000
Total Category Changes	0.0	\$2,377,000	0.0	\$2,377,000	0.0	\$2,377,000
Program Changes						
1835 Highway Transportation	0.0	2,377,000	0.0	2,377,000	0.0	2,377,000
1835056 Maintenance	0.0	2,377,000	0.0	2,377,000	0.0	2,377,000
Total Program Changes	0.0	\$2,377,000	0.0	\$2,377,000	0.0	\$2,377,000
Fund Changes						
Amount Funded by 2660-001-0042-2016	0.0	2,377,000	0.0	2,377,000	0.0	2,377,000
Reimbursements to 1835 Highway Transportation	0.0	-2,377,000	0.0	-2,377,000	0.0	-2,377,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-404-BCP-BR-2016-MR

Lease Revenue Bond Refinancing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduced statewide lease revenue bond costs associated with the refinancing of these bonds.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-943,000	0.0	-943,000	0.0	-943,000
Total Category Changes	0.0	-\$943,000	0.0	-\$943,000	0.0	-\$943,000
Program Changes						
1835 Highway Transportation	0.0	-872,000	0.0	-872,000	0.0	-872,000
1835010 Capital Outlay Support	0.0	-163,000	0.0	-163,000	0.0	-163,000
1835020 Local Assistance	0.0	-38,000	0.0	-38,000	0.0	-38,000
1835029 Program Development	0.0	-22,000	0.0	-22,000	0.0	-22,000
1835038 Legal	0.0	-17,000	0.0	-17,000	0.0	-17,000
1835047 Operations	0.0	-127,000	0.0	-127,000	0.0	-127,000
1835056 Maintenance	0.0	-505,000	0.0	-505,000	0.0	-505,000
1845 Transportation Planning	0.0	-71,000	0.0	-71,000	0.0	-71,000
1845013 Statewide Planning	0.0	-71,000	0.0	-71,000	0.0	-71,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-943,000	0.0	-943,000	0.0	-943,000
9900200 Administration - Distributed	0.0	943,000	0.0	943,000	0.0	943,000
Total Program Changes	0.0	-\$943,000	0.0	-\$943,000	0.0	-\$943,000
Fund Changes						
Amount Funded by 2660-001-0042-2016	0.0	-943,000	0.0	-943,000	0.0	-943,000
Net Impact to Item	0.0	-\$943,000	0.0	-\$943,000	0.0	-\$943,000

**Department of Finance
2016-17
Final Change Book**

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-410-BCP-BR-2016-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct errors in the proposed budget.		Approved as Budgeted		Approved as Budgeted	
	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						
1835 Highway Transportation	0.0	595,000	0.0	595,000	0.0	595,000
1835010 Capital Outlay Support	0.0	-1,784,000	0.0	-1,784,000	0.0	-1,784,000
1835020 Local Assistance	0.0	-316,000	0.0	-316,000	0.0	-316,000
1835047 Operations	0.0	6,994,000	0.0	6,994,000	0.0	6,994,000
1835056 Maintenance	0.0	-4,299,000	0.0	-4,299,000	0.0	-4,299,000
1845 Transportation Planning	0.0	-595,000	0.0	-595,000	0.0	-595,000
1845013 Statewide Planning	0.0	-595,000	0.0	-595,000	0.0	-595,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-8,100,000	0.0	-8,100,000	0.0	-8,100,000
9900200 Administration - Distributed	0.0	8,100,000	0.0	8,100,000	0.0	8,100,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2016	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**

2660-001-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-411-BCP-BR-2016-MR

Technical Adjustments Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct reimbursement errors in the proposed budget.					
	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						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	8,100,000	0.0	8,100,000	0.0	8,100,000
1835047 Operations	0.0	-8,100,000	0.0	-8,100,000	0.0	-8,100,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	8,100,000	0.0	8,100,000	0.0	8,100,000
9900200 Administration - Distributed	0.0	-8,100,000	0.0	-8,100,000	0.0	-8,100,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
Reimbursements to 9900100 Administration	0.0	-8,100,000	0.0	-8,100,000	0.0	-8,100,000
Reimbursements to 9900200 Administration - Distributed	0.0	8,100,000	0.0	8,100,000	0.0	8,100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

2660-001-0890-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	654.0	53,941,000	654.0	53,941,000	654.0	53,941,000
Staff Benefits	0.0	16,417,000	0.0	16,417,000	0.0	16,417,000
Operating Expenses and Equipment	0.0	-276,716,000	0.0	-276,716,000	0.0	-276,716,000
Unclassified Expenditures	0.0	277,499,000	0.0	277,499,000	0.0	277,499,000
Total Category Changes	654.0	\$71,141,000	654.0	\$71,141,000	654.0	\$71,141,000
Program Changes						
1835 Highway Transportation	654.0	71,141,000	654.0	71,141,000	654.0	71,141,000
1835010 Capital Outlay Support	654.0	71,141,000	654.0	71,141,000	654.0	71,141,000
Total Program Changes	654.0	\$71,141,000	654.0	\$71,141,000	654.0	\$71,141,000
Fund Changes						
Amount Funded by 2660-001-0890-2016	654.0	71,141,000	654.0	71,141,000	654.0	71,141,000
Net Impact to Item	654.0	\$71,141,000	654.0	\$71,141,000	654.0	\$71,141,000

Department of Finance
2016-17
Final Change Book

2660-001-0890-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-400-BCP-BR-2016-MR

Federal Bridge Load Rating

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Provide resources to complete federally required bridge load ratings.					
Category Changes						
Salaries and Wages	17.0	1,617,000	17.0	1,617,000	17.0	1,617,000
Staff Benefits	0.0	757,000	0.0	757,000	0.0	757,000
Operating Expenses and Equipment	0.0	905,000	0.0	905,000	0.0	905,000
Total Category Changes	17.0	\$3,279,000	17.0	\$3,279,000	17.0	\$3,279,000
Program Changes						
1835 Highway Transportation	17.0	3,279,000	17.0	3,279,000	17.0	3,279,000
1835056 Maintenance	17.0	3,279,000	17.0	3,279,000	17.0	3,279,000
Total Program Changes	17.0	\$3,279,000	17.0	\$3,279,000	17.0	\$3,279,000
Fund Changes						
Amount Funded by 2660-001-0890-2016	17.0	3,279,000	17.0	3,279,000	17.0	3,279,000
Net Impact to Item	17.0	\$3,279,000	17.0	\$3,279,000	17.0	\$3,279,000

**Department of Finance
2016-17
Final Change Book**

2660-001-3228-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-119-BCP-BR-2016-GB

Transportation Package - Transit and Intercity Rail Capital Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	134,000	0.0	0	0.0	0
Staff Benefits	0.0	70,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	34,000	0.0	0	0.0	0
Total Category Changes	2.0	\$238,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	2.0	238,000	0.0	0	0.0	0
1840019 State and Federal Mass Transit	2.0	238,000	0.0	0	0.0	0
Total Program Changes	2.0	\$238,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3228-2016	2.0	238,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$238,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-3290-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-120-BCP-BR-2016-GB

Transportation Package - Program Development and Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
Category Changes						
Salaries and Wages	2.0	134,000	0.0	0	0.0	0
Staff Benefits	0.0	70,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	34,000	0.0	0	0.0	0
Total Category Changes	2.0	\$238,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	2.0	238,000	0.0	0	0.0	0
1835020 Local Assistance	2.0	238,000	0.0	0	0.0	0
Total Program Changes	2.0	\$238,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3290-2016	2.0	238,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$238,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-3291-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-121-BCP-BR-2016-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.		The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.	
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	1,000,000	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3291-2016	0.0	1,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-001-3291-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-152-BCP-BR-2016-MR

Capital Outlay Support: Transportation Package

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to support first-year implementation of the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	352.0	34,063,000	0.0	0	0.0	0
Staff Benefits	0.0	14,205,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	29,276,000	0.0	0	0.0	0
Unclassified Expenditures	0.0	5,901,000	0.0	0	0.0	0
Total Category Changes	352.0	\$83,445,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	352.0	83,445,000	0.0	0	0.0	0
1835010 Capital Outlay Support	352.0	83,445,000	0.0	0	0.0	0
Total Program Changes	352.0	\$83,445,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3291-2016	352.0	83,445,000	0.0	0	0.0	0
Net Impact to Item	352.0	\$83,445,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-002-3007-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	21.0	2,852,000	21.0	2,852,000	21.0	2,852,000
Staff Benefits	0.0	1,414,000	0.0	1,414,000	0.0	1,414,000
Operating Expenses and Equipment	0.0	1,335,000	0.0	1,335,000	0.0	1,335,000
Unclassified Expenditures	0.0	3,232,000	0.0	3,232,000	0.0	3,232,000
Total Category Changes	21.0	\$8,833,000	21.0	\$8,833,000	21.0	\$8,833,000
Program Changes						
1835 Highway Transportation	21.0	8,833,000	21.0	8,833,000	21.0	8,833,000
1835010 Capital Outlay Support	21.0	8,833,000	21.0	8,833,000	21.0	8,833,000
Total Program Changes	21.0	\$8,833,000	21.0	\$8,833,000	21.0	\$8,833,000
Fund Changes						
Amount Funded by 2660-002-3007-2016	21.0	8,833,000	21.0	8,833,000	21.0	8,833,000
Net Impact to Item	21.0	\$8,833,000	21.0	\$8,833,000	21.0	\$8,833,000

**Department of Finance
2016-17
Final Change Book**

2660-004-6055-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-74.0	-7,694,000	-74.0	-7,694,000	-74.0	-7,694,000
Staff Benefits	0.0	-3,767,000	0.0	-3,767,000	0.0	-3,767,000
Operating Expenses and Equipment	0.0	-13,022,000	0.0	-13,022,000	0.0	-13,022,000
Unclassified Expenditures	0.0	549,000	0.0	549,000	0.0	549,000
Total Category Changes	-74.0	-\$23,934,000	-74.0	-\$23,934,000	-74.0	-\$23,934,000
Program Changes						
1835 Highway Transportation	-74.0	-23,934,000	-74.0	-23,934,000	-74.0	-23,934,000
1835010 Capital Outlay Support	-74.0	-23,934,000	-74.0	-23,934,000	-74.0	-23,934,000
Total Program Changes	-74.0	-\$23,934,000	-74.0	-\$23,934,000	-74.0	-\$23,934,000
Fund Changes						
Amount Funded by 2660-004-6055-2016	-74.0	-23,934,000	-74.0	-23,934,000	-74.0	-23,934,000
Net Impact to Item	-74.0	-\$23,934,000	-74.0	-\$23,934,000	-74.0	-\$23,934,000

**Department of Finance
2016-17
Final Change Book**

2660-004-6056-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-103-BCP-BR-2016-GB

Continuation of Proposition 1B Administrative Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change. Funding approved for two years only.		Legislative Change. Funding approved for two years only.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.3	457,000	6.3	457,000	6.3	457,000
Staff Benefits	0.0	236,000	0.0	236,000	0.0	236,000
Operating Expenses and Equipment	0.0	225,000	0.0	225,000	0.0	225,000
Total Category Changes	6.3	\$918,000	6.3	\$918,000	6.3	\$918,000
Program Changes						
1835 Highway Transportation	2.4	692,000	2.4	692,000	2.4	692,000
1835010 Capital Outlay Support	0.0	375,000	0.0	375,000	0.0	375,000
1835020 Local Assistance	2.4	317,000	2.4	317,000	2.4	317,000
1840 Mass Transportation	0.6	100,000	0.6	100,000	0.6	100,000
1840028 Intercity Rail Passenger Program	0.6	100,000	0.6	100,000	0.6	100,000
1845 Transportation Planning	1.0	126,000	1.0	126,000	1.0	126,000
1845013 Statewide Planning	1.0	126,000	1.0	126,000	1.0	126,000
9900 Administration - Total	2.3	0	2.3	0	2.3	0
9900100 Administration	2.3	414,000	2.3	414,000	2.3	414,000
9900200 Administration - Distributed	0.0	-414,000	0.0	-414,000	0.0	-414,000
Total Program Changes	6.3	\$918,000	6.3	\$918,000	6.3	\$918,000
Fund Changes						
Amount Funded by 2660-004-6056-2016	6.3	918,000	6.3	918,000	6.3	918,000
Net Impact to Item	6.3	\$918,000	6.3	\$918,000	6.3	\$918,000

**Department of Finance
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Final Change Book**

2660-004-6056-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-54.0	-5,680,000	-54.0	-5,680,000	-54.0	-5,680,000
Staff Benefits	0.0	-2,782,000	0.0	-2,782,000	0.0	-2,782,000
Operating Expenses and Equipment	0.0	-1,007,000	0.0	-1,007,000	0.0	-1,007,000
Unclassified Expenditures	0.0	852,000	0.0	852,000	0.0	852,000
Total Category Changes	-54.0	\$-8,617,000	-54.0	\$-8,617,000	-54.0	\$-8,617,000
Program Changes						
1835 Highway Transportation	-54.0	-8,617,000	-54.0	-8,617,000	-54.0	-8,617,000
1835010 Capital Outlay Support	-54.0	-8,617,000	-54.0	-8,617,000	-54.0	-8,617,000
Total Program Changes	-54.0	\$-8,617,000	-54.0	\$-8,617,000	-54.0	\$-8,617,000
Fund Changes						
Amount Funded by 2660-004-6056-2016	-54.0	-8,617,000	-54.0	-8,617,000	-54.0	-8,617,000
Net Impact to Item	-54.0	\$-8,617,000	-54.0	\$-8,617,000	-54.0	\$-8,617,000

**Department of Finance
2016-17
Final Change Book**

2660-004-6058-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-14,000	-1.0	-14,000	-1.0	-14,000
Staff Benefits	0.0	-7,000	0.0	-7,000	0.0	-7,000
Operating Expenses and Equipment	0.0	-859,000	0.0	-859,000	0.0	-859,000
Unclassified Expenditures	0.0	124,000	0.0	124,000	0.0	124,000
Total Category Changes	-1.0	-\$756,000	-1.0	-\$756,000	-1.0	-\$756,000
Program Changes						
1835 Highway Transportation	-1.0	-756,000	-1.0	-756,000	-1.0	-756,000
1835010 Capital Outlay Support	-1.0	-756,000	-1.0	-756,000	-1.0	-756,000
Total Program Changes	-1.0	-\$756,000	-1.0	-\$756,000	-1.0	-\$756,000
Fund Changes						
Amount Funded by 2660-004-6058-2016	-1.0	-756,000	-1.0	-756,000	-1.0	-756,000
Net Impact to Item	-1.0	-\$756,000	-1.0	-\$756,000	-1.0	-\$756,000

**Department of Finance
2016-17
Final Change Book**

2660-004-6060-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-238,000	-2.0	-238,000	-2.0	-238,000
Staff Benefits	0.0	-118,000	0.0	-118,000	0.0	-118,000
Operating Expenses and Equipment	0.0	-1,149,000	0.0	-1,149,000	0.0	-1,149,000
Unclassified Expenditures	0.0	772,000	0.0	772,000	0.0	772,000
Total Category Changes	-2.0	-\$733,000	-2.0	-\$733,000	-2.0	-\$733,000
Program Changes						
1835 Highway Transportation	-2.0	-733,000	-2.0	-733,000	-2.0	-733,000
1835010 Capital Outlay Support	-2.0	-733,000	-2.0	-733,000	-2.0	-733,000
Total Program Changes	-2.0	-\$733,000	-2.0	-\$733,000	-2.0	-\$733,000
Fund Changes						
Amount Funded by 2660-004-6060-2016	-2.0	-733,000	-2.0	-733,000	-2.0	-733,000
Net Impact to Item	-2.0	-\$733,000	-2.0	-\$733,000	-2.0	-\$733,000

**Department of Finance
2016-17
Final Change Book**

2660-004-6064-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-93,000	-1.0	-93,000	-1.0	-93,000
Staff Benefits	0.0	-43,000	0.0	-43,000	0.0	-43,000
Operating Expenses and Equipment	0.0	-199,000	0.0	-199,000	0.0	-199,000
Unclassified Expenditures	0.0	58,000	0.0	58,000	0.0	58,000
Total Category Changes	-1.0	-\$277,000	-1.0	-\$277,000	-1.0	-\$277,000
Program Changes						
1835 Highway Transportation	-1.0	-277,000	-1.0	-277,000	-1.0	-277,000
1835010 Capital Outlay Support	-1.0	-277,000	-1.0	-277,000	-1.0	-277,000
Total Program Changes	-1.0	-\$277,000	-1.0	-\$277,000	-1.0	-\$277,000
Fund Changes						
Amount Funded by 2660-004-6064-2016	-1.0	-277,000	-1.0	-277,000	-1.0	-277,000
Net Impact to Item	-1.0	-\$277,000	-1.0	-\$277,000	-1.0	-\$277,000

**Department of Finance
2016-17
Final Change Book**

2660-004-6072-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-36.0	-3,547,000	-36.0	-3,547,000	-36.0	-3,547,000
Staff Benefits	0.0	-1,736,000	0.0	-1,736,000	0.0	-1,736,000
Operating Expenses and Equipment	0.0	-4,525,000	0.0	-4,525,000	0.0	-4,525,000
Unclassified Expenditures	0.0	1,807,000	0.0	1,807,000	0.0	1,807,000
Total Category Changes	-36.0	\$-8,001,000	-36.0	\$-8,001,000	-36.0	\$-8,001,000
Program Changes						
1835 Highway Transportation	-36.0	-8,001,000	-36.0	-8,001,000	-36.0	-8,001,000
1835010 Capital Outlay Support	-36.0	-8,001,000	-36.0	-8,001,000	-36.0	-8,001,000
Total Program Changes	-36.0	\$-8,001,000	-36.0	\$-8,001,000	-36.0	\$-8,001,000
Fund Changes						
Amount Funded by 2660-004-6072-2016	-36.0	-8,001,000	-36.0	-8,001,000	-36.0	-8,001,000
Net Impact to Item	-36.0	\$-8,001,000	-36.0	\$-8,001,000	-36.0	\$-8,001,000

**Department of Finance
2016-17
Final Change Book**

2660-005-0042-2016
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-411-BCP-BR-2016-MR

Technical Adjustments Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct reimbursement errors in the proposed budget.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
1835 Highway Transportation	0.0	-1,000	0.0	-1,000	0.0	-1,000
1835010 Capital Outlay Support	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900200 Administration - Distributed	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 2660-005-0042-2016	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 1835 Highway Transportation	0.0	1,000	0.0	1,000	0.0	1,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
Reimbursements to 9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-101-3228-2016
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-118-BCP-BR-2016-GB

Transportation Package - Low Carbon Road Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	100,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$100,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	100,000,000	0.0	0	0.0	0
1835020 Local Assistance	0.0	100,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$100,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-101-3228-2016	0.0	100,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$100,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-101-3291-2016
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-121-BCP-BR-2016-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	1,000	0.0	0	0.0	0
1835020 Local Assistance	0.0	1,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-101-3291-2016	0.0	1,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000	0.0	\$0	0.0	\$0

The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.

The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.

**Department of Finance
2016-17
Final Change Book**

2660-102-0890-2016
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-410-BCP-BR-2016-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct errors in the proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,471,000	0.0	-3,471,000	0.0	-3,471,000
Total Category Changes	0.0	-\$3,471,000	0.0	-\$3,471,000	0.0	-\$3,471,000
Program Changes						
1835 Highway Transportation	0.0	-3,471,000	0.0	-3,471,000	0.0	-3,471,000
1835020 Local Assistance	0.0	-5,894,000	0.0	-5,894,000	0.0	-5,894,000
1835029 Program Development	0.0	2,423,000	0.0	2,423,000	0.0	2,423,000
Total Program Changes	0.0	-\$3,471,000	0.0	-\$3,471,000	0.0	-\$3,471,000
Fund Changes						
Amount Funded by 2660-102-0890-2016	0.0	-3,471,000	0.0	-3,471,000	0.0	-3,471,000
Net Impact to Item	0.0	-\$3,471,000	0.0	-\$3,471,000	0.0	-\$3,471,000

Department of Finance
2016-17
Final Change Book

2660-301-0046-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-411-BCP-BR-2016-MR

Technical Adjustments Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct reimbursement errors in the proposed budget.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
1840 Mass Transportation	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
1840028 Intercity Rail Passenger Program	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 2660-301-0046-2016	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Reimbursements to 1840 Mass Transportation	0.0	-200,000,000	0.0	-200,000,000	0.0	-200,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-301-3291-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-121-BCP-BR-2016-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	209,999,000	0.0	0	0.0	0
Total Category Changes	0.0	\$209,999,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	209,999,000	0.0	0	0.0	0
1835019 Capital Outlay Projects	0.0	209,999,000	0.0	0	0.0	0
Total Program Changes	0.0	\$209,999,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-301-3291-2016	0.0	209,999,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$209,999,000	0.0	\$0	0.0	\$0

The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.

The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.

**Department of Finance
2016-17
Final Change Book**

2660-301-3291-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-152-BCP-BR-2016-MR

Capital Outlay Support: Transportation Package

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to support first-year implementation of the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-83,445,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$83,445,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	-83,445,000	0.0	0	0.0	0
1835019 Capital Outlay Projects	0.0	-83,445,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$83,445,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-301-3291-2016	0.0	-83,445,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$83,445,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

2660-302-0042-2016
PROP 98: N

**DEPT: Department of Transportation
CAPITAL OUTLAY**

2660-121-BCP-BR-2016-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.		The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	11,000,000	0.0	11,000,000
Total Category Changes	0.0	\$0	0.0	\$11,000,000	0.0	\$11,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	11,000,000	0.0	11,000,000
1835019 Capital Outlay Projects	0.0	0	0.0	11,000,000	0.0	11,000,000
Total Program Changes	0.0	\$0	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes						
Amount Funded by 2660-302-0042-2016	0.0	0	0.0	11,000,000	0.0	11,000,000
Net Impact to Item	0.0	\$0	0.0	\$11,000,000	0.0	\$11,000,000

**Department of Finance
2016-17
Final Change Book**

2660-302-0042-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-122-BCP-BR-2016-GB

Transportation Package - Highway Preservation and Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	398,028,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$398,028,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
1835 Highway Transportation	0.0	398,028,000	0.0	5,000,000	0.0	5,000,000
1835019 Capital Outlay Projects	0.0	398,028,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$398,028,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 2660-302-0042-2016	0.0	398,028,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$398,028,000	0.0	\$5,000,000	0.0	\$5,000,000

The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding is being provided in FY 16-17.

The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding is being provided in FY 16-17.

Department of Finance
2016-17
Final Change Book

2660-302-0042-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-400-BBA-BR-2016-MR

Carryover and expenditure adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835019 Capital Outlay Projects	0.0	0	0.0	-3,457,000	0.0	-3,457,000
1835020 Local Assistance	0.0	0	0.0	1,034,000	0.0	1,034,000
1835029 Program Development	0.0	0	0.0	2,423,000	0.0	2,423,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-302-0042-2016	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
2016-17
Final Change Book**

2660-302-0042-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-408-BCP-BR-2016-MR

Fixing America's Surface Transportation (FAST) Act Federal Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	This language-only request allows funds to be used for the state matching share for Fixing America's Surface Transportation Act (FAST) grants.	TBL was rejected.	TBL was rejected.

**Department of Finance
2016-17
Final Change Book**

2660-302-0042-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-410-BCP-BR-2016-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct errors in the proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-243,430,000	0.0	-243,430,000	0.0	-243,430,000
Total Category Changes	0.0	-\$-243,430,000	0.0	-\$-243,430,000	0.0	-\$-243,430,000
Program Changes						
1835 Highway Transportation	0.0	-143,430,000	0.0	-143,430,000	0.0	-143,430,000
1835019 Capital Outlay Projects	0.0	-143,430,000	0.0	-143,430,000	0.0	-143,430,000
1840 Mass Transportation	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
1840028 Intercity Rail Passenger Program	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	-\$-243,430,000	0.0	-\$-243,430,000	0.0	-\$-243,430,000
Fund Changes						
Amount Funded by 2660-302-0042-2016	0.0	-243,430,000	0.0	-243,430,000	0.0	-243,430,000
Net Impact to Item	0.0	-\$-243,430,000	0.0	-\$-243,430,000	0.0	-\$-243,430,000

Department of Finance
2016-17
Final Change Book

2660-302-0042-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-411-BCP-BR-2016-MR

Technical Adjustments Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct reimbursement errors in the proposed budget.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
1840 Mass Transportation	0.0	-200,000,000	0.0	-200,000,000	0.0	-200,000,000
1840028 Intercity Rail Passenger Program	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 2660-302-0042-2016	0.0	-200,000,000	0.0	-200,000,000	0.0	-200,000,000
Reimbursements to 1840 Mass Transportation	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

2660-302-0890-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-400-BBA-BR-2016-MR

Carryover and expenditure adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835019 Capital Outlay Projects	0.0	0	0.0	3,457,000	0.0	3,457,000
1835020 Local Assistance	0.0	0	0.0	-1,034,000	0.0	-1,034,000
1835029 Program Development	0.0	0	0.0	-2,423,000	0.0	-2,423,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-302-0890-2016	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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2660-302-0890-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-408-BCP-BR-2016-MR

Fixing America's Surface Transportation (FAST) Act Federal Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	This language-only request allows funds to be used for the state matching share for Fixing America's Surface Transportation Act (FAST) grants.	TBL was rejected.	TBL was rejected.

**Department of Finance
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Final Change Book**

2660-302-0890-2016
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-410-BCP-BR-2016-MR

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	A technical adjustment to correct errors in the proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,471,000	0.0	3,471,000	0.0	3,471,000
Total Category Changes	0.0	\$3,471,000	0.0	\$3,471,000	0.0	\$3,471,000
Program Changes						
1835 Highway Transportation	0.0	3,471,000	0.0	3,471,000	0.0	3,471,000
1835019 Capital Outlay Projects	0.0	3,471,000	0.0	3,471,000	0.0	3,471,000
Total Program Changes	0.0	\$3,471,000	0.0	\$3,471,000	0.0	\$3,471,000
Fund Changes						
Amount Funded by 2660-302-0890-2016	0.0	3,471,000	0.0	3,471,000	0.0	3,471,000
Net Impact to Item	0.0	\$3,471,000	0.0	\$3,471,000	0.0	\$3,471,000

Department of Finance
2016-17
Final Change Book

2660-494-Fund-2016
PROP 98: N

DEPT: Department of Transportation
UNCLASSIFIED

2660-406-BCP-BR-2016-MR

Reappropriation of Bond Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	This is a language-only request to reappropriate bond funds.		

**Department of Finance
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Final Change Book**

2660-501-0653-1997
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-150-BCP-BR-2016-MR

Capital Outlay Support: Project Delivery Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources for capital outlay support to reflect changes to the capital transportation project workload.		Slight modification to BBL Provision 17.		Slight modification to BBL Provision 17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	183,000	2.0	183,000	2.0	183,000
Staff Benefits	0.0	89,000	0.0	89,000	0.0	89,000
Operating Expenses and Equipment	0.0	-127,000	0.0	-127,000	0.0	-127,000
Unclassified Expenditures	0.0	277,000	0.0	277,000	0.0	277,000
Total Category Changes	2.0	\$422,000	2.0	\$422,000	2.0	\$422,000
Program Changes						
1835 Highway Transportation	2.0	422,000	2.0	422,000	2.0	422,000
1835010 Capital Outlay Support	2.0	422,000	2.0	422,000	2.0	422,000
Total Program Changes	2.0	\$422,000	2.0	\$422,000	2.0	\$422,000
Fund Changes						
Amount Funded by 2660-501-0653-1997	2.0	422,000	2.0	422,000	2.0	422,000
Net Impact to Item	2.0	\$422,000	2.0	\$422,000	2.0	\$422,000

**Department of Finance
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Final Change Book**

2660-601-3007-2000
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-121-BCP-BR-2016-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.		The Legislature rejected the broader Governor's Transportation package, but pursuant to Chapter 2, Statutes of 2016, one-time funding which is being provided in FY 16-17.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	148,000,000	0.0	148,000,000
Total Category Changes	0.0	\$0	0.0	\$148,000,000	0.0	\$148,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	148,000,000	0.0	148,000,000
1835020 Local Assistance	0.0	0	0.0	148,000,000	0.0	148,000,000
Total Program Changes	0.0	\$0	0.0	\$148,000,000	0.0	\$148,000,000
Fund Changes						
Amount Funded by 2660-601-3007-2000	0.0	0	0.0	148,000,000	0.0	148,000,000
Net Impact to Item	0.0	\$0	0.0	\$148,000,000	0.0	\$148,000,000

**Department of Finance
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Final Change Book**

2665-801-3228-2016
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-400-COBBA-BR-2016-MR

Various Projects: Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	0.0	\$0	0.0	-\$100,000,000	0.0	-\$100,000,000
Program Changes						
1995 Capital Outlay	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	\$0	0.0	-\$100,000,000	0.0	-\$100,000,000
Project Changes						
0000727 Phase 1 Blended System	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Design Build	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Project Changes	0.0	\$0	0.0	-\$100,000,000	0.0	-\$100,000,000
Fund Changes						
Amount Funded by 2665-801-3228-2016	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	0.0	\$0	0.0	-\$100,000,000	0.0	-\$100,000,000

**Department of Finance
2016-17
Final Change Book**

2670-001-0290-2016
PROP 98: N

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

2670-300-BCP-BR-2016-A1

Increased Operation and Training Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding for a pilot trainee training program entrance examination and to address increased costs for pilotage rate and surcharge audits, mandated maritime pilot medical assessments, and rent.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	298,000	0.0	298,000	0.0	298,000
Total Category Changes	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000
Program Changes						
2030 Board of Pilot Commissioners	0.0	298,000	0.0	298,000	0.0	298,000
2030010 Support	0.0	148,000	0.0	148,000	0.0	148,000
2030019 Training	0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000
Fund Changes						
Amount Funded by 2670-001-0290-2016	0.0	298,000	0.0	298,000	0.0	298,000
Net Impact to Item	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000

**Department of Finance
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Final Change Book**

2720-001-0044-2016
PROP 98: N

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

2720-004-BCP-BR-2016-GB

Relocation of Fresno Office

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the request by \$870,000 to reflect delayed occupancy from January 1, 2017, to April 1, 2017.		The Legislature reduced the request by \$870,000 to reflect delayed occupancy from January 1, 2017, to April 1, 2017.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,788,000	0.0	1,918,000	0.0	1,918,000
Total Category Changes	0.0	\$2,788,000	0.0	\$1,918,000	0.0	\$1,918,000
Program Changes						
2050 Traffic Management	0.0	2,626,000	0.0	1,805,000	0.0	1,805,000
2050010 Ground Operations	0.0	2,554,000	0.0	1,755,000	0.0	1,755,000
2050019 Flight Operations	0.0	72,000	0.0	50,000	0.0	50,000
2055 Regulation and Inspection	0.0	93,000	0.0	65,000	0.0	65,000
2055010 School Pupil Transportation Safety	0.0	22,000	0.0	15,000	0.0	15,000
2055019 Regulated Special Purpose Vehicles	0.0	5,000	0.0	4,000	0.0	4,000
2055028 Transportation of Hazardous Materials	0.0	18,000	0.0	13,000	0.0	13,000
2055055 Motor Carrier Safety Operations	0.0	48,000	0.0	33,000	0.0	33,000
2060 Vehicle Ownership Security	0.0	69,000	0.0	48,000	0.0	48,000
2060010 Vehicle Theft Control	0.0	62,000	0.0	43,000	0.0	43,000
2060019 Vehicle Identification Numbering Program	0.0	7,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$2,788,000	0.0	\$1,918,000	0.0	\$1,918,000
Fund Changes						
Amount Funded by 2720-001-0044-2016	0.0	2,788,000	0.0	1,918,000	0.0	1,918,000
Net Impact to Item	0.0	\$2,788,000	0.0	\$1,918,000	0.0	\$1,918,000

**Department of Finance
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Final Change Book**

2720-001-0044-2016
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-005-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-312.8	-28,417,000	-312.8	-28,417,000	-312.8	-28,417,000
Total Category Changes	-312.8	-\$28,417,000	-312.8	-\$28,417,000	-312.8	-\$28,417,000
Program Changes						
2050 Traffic Management	-278.9	-25,316,000	-278.9	-25,316,000	-278.9	-25,316,000
2050010 Ground Operations	-270.4	-24,544,000	-270.4	-24,544,000	-270.4	-24,544,000
2050019 Flight Operations	-8.5	-772,000	-8.5	-772,000	-8.5	-772,000
2055 Regulation and Inspection	-26.3	-2,402,000	-26.3	-2,402,000	-26.3	-2,402,000
2055010 School Pupil Transportation Safety	-2.4	-220,000	-2.4	-220,000	-2.4	-220,000
2055019 Regulated Special Purpose Vehicles	-1.3	-121,000	-1.3	-121,000	-1.3	-121,000
2055028 Transportation of Hazardous Materials	-2.1	-194,000	-2.1	-194,000	-2.1	-194,000
2055037 Farm Labor Transportation Safety	-0.8	-74,000	-0.8	-74,000	-0.8	-74,000
2055046 Commercial Vehicle Inspection Enforcement	-14.1	-1,284,000	-14.1	-1,284,000	-14.1	-1,284,000
2055055 Motor Carrier Safety Operations	-5.6	-509,000	-5.6	-509,000	-5.6	-509,000
2060 Vehicle Ownership Security	-7.6	-699,000	-7.6	-699,000	-7.6	-699,000
2060010 Vehicle Theft Control	-7.0	-640,000	-7.0	-640,000	-7.0	-640,000
2060019 Vehicle Identification Numbering Program	-0.6	-59,000	-0.6	-59,000	-0.6	-59,000
Total Program Changes	-312.8	-\$28,417,000	-312.8	-\$28,417,000	-312.8	-\$28,417,000
Fund Changes						
Amount Funded by 2720-001-0044-2016	-312.8	-28,417,000	-312.8	-28,417,000	-312.8	-28,417,000
Net Impact to Item	-312.8	-\$28,417,000	-312.8	-\$28,417,000	-312.8	-\$28,417,000

Department of Finance
2016-17
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2720-001-0044-2016
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-007-BBA-BR-2016-GB

Reimbursement Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
2050 Traffic Management	0.0	0	0.0	0	0.0	0
2050010 Ground Operations	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-001-0044-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 2050 Traffic Management	0.0	50,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$50,000,000	0.0	\$0	0.0	\$0

Department of Finance
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2720-301-0044-2014
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-300-COBCP-BR-2016-A1

0000631 - Santa Barbara: Replacement Facility Reappropriation - COBCP - A, PC, DB

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Adjust authority to reflect reappropriation					
Category Changes						
Capital Outlay	0.0	8,099,000	0.0	8,099,000	0.0	8,099,000
Total Category Changes	0.0	\$8,099,000	0.0	\$8,099,000	0.0	\$8,099,000
Program Changes						
2065 Capital Outlay	0.0	8,099,000	0.0	8,099,000	0.0	8,099,000
Total Program Changes	0.0	\$8,099,000	0.0	\$8,099,000	0.0	\$8,099,000
Project Changes						
0000631 Santa Barbara: Replacement Facility	0.0	8,099,000	0.0	8,099,000	0.0	8,099,000
Acquisition	0.0	8,099,000	0.0	8,099,000	0.0	8,099,000
Total Project Changes	0.0	\$8,099,000	0.0	\$8,099,000	0.0	\$8,099,000
Fund Changes						
Amount Funded by 2720-301-0044-2014	0.0	8,099,000	0.0	8,099,000	0.0	8,099,000
Net Impact to Item	0.0	\$8,099,000	0.0	\$8,099,000	0.0	\$8,099,000

**Department of Finance
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Final Change Book**

2720-301-0044-2015
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-303-COBCP-BR-2016-A1

0000629 - Quincy: Replacement Facility Reversion - COBCP - A, PC, DB

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust authority to reflect reversion.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-27,254,000	0.0	-27,254,000	0.0	-27,254,000
Total Category Changes	0.0	-\$27,254,000	0.0	-\$27,254,000	0.0	-\$27,254,000
Program Changes						
2065 Capital Outlay	0.0	-27,254,000	0.0	-27,254,000	0.0	-27,254,000
Total Program Changes	0.0	-\$27,254,000	0.0	-\$27,254,000	0.0	-\$27,254,000
Project Changes						
0000629 Quincy: Replacement Facility	0.0	-27,254,000	0.0	-27,254,000	0.0	-27,254,000
Design Build	0.0	-27,254,000	0.0	-27,254,000	0.0	-27,254,000
Total Project Changes	0.0	-\$27,254,000	0.0	-\$27,254,000	0.0	-\$27,254,000
Fund Changes						
Amount Funded by 2720-301-0044-2015	0.0	-27,254,000	0.0	-27,254,000	0.0	-27,254,000
Net Impact to Item	0.0	-\$27,254,000	0.0	-\$27,254,000	0.0	-\$27,254,000

**Department of Finance
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Final Change Book**

2720-301-0044-2016
PROP 98: N

**DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY**

2720-304-COBCP-BR-2016-A1

0000973 - San Bernardino: Area Office Replacement - COBCP - A, PC

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend Item to add \$3,867,000 for the acquisition phase and \$1,502,000 for the performance criteria phase of the San Bernardino Area Office Replacement. This project will replace the Quincy Facility Replacement project. See related Issue 302, Item 2720-496 and Issue 303, Item 2720-301-0044.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,369,000	0.0	5,369,000	0.0	5,369,000
Total Category Changes	0.0	\$5,369,000	0.0	\$5,369,000	0.0	\$5,369,000
Program Changes						
2065 Capital Outlay	0.0	5,369,000	0.0	5,369,000	0.0	5,369,000
Total Program Changes	0.0	\$5,369,000	0.0	\$5,369,000	0.0	\$5,369,000
Project Changes						
0000973 San Bernardino: Area Office Replacement	0.0	5,369,000	0.0	5,369,000	0.0	5,369,000
Acquisition	0.0	3,867,000	0.0	3,867,000	0.0	3,867,000
Performance Criteria	0.0	1,502,000	0.0	1,502,000	0.0	1,502,000
Total Project Changes	0.0	\$5,369,000	0.0	\$5,369,000	0.0	\$5,369,000
Fund Changes						
Amount Funded by 2720-301-0044-2016	0.0	5,369,000	0.0	5,369,000	0.0	5,369,000
Net Impact to Item	0.0	\$5,369,000	0.0	\$5,369,000	0.0	\$5,369,000

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2720-301-0044-2016
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-305-COBCP-BR-2016-A1

0000144 - CHP Enhanced Radio System - Replace Towers and Vaults Phase 1 - COBCP - A

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend Item to add \$445,000 for the acquisition phase of CHP Enhanced Radio System: Replace Towers and Vaults – Phase 1 project in order to secure land necessary for the Sawtooth Ridge component of this project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	445,000	0.0	445,000	0.0	445,000
Total Category Changes	0.0	\$445,000	0.0	\$445,000	0.0	\$445,000
Program Changes						
2065 Capital Outlay	0.0	445,000	0.0	445,000	0.0	445,000
Total Program Changes	0.0	\$445,000	0.0	\$445,000	0.0	\$445,000
Project Changes						
0000144 CHPERS: Replace Towers and Vaults	0.0	445,000	0.0	445,000	0.0	445,000
Acquisition	0.0	445,000	0.0	445,000	0.0	445,000
Total Project Changes	0.0	\$445,000	0.0	\$445,000	0.0	\$445,000
Fund Changes						
Amount Funded by 2720-301-0044-2016	0.0	445,000	0.0	445,000	0.0	445,000
Net Impact to Item	0.0	\$445,000	0.0	\$445,000	0.0	\$445,000

Department of Finance
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2720-491-Fund-2016
PROP 98: N

DEPT: Department of the California Highway Patrol
UNCLASSIFIED

2720-301-COBCP-BR-2016-A1

Language Only - 0000631 - Santa Barbara: Replacement Facility Reappropriation - COBCP - A, PC, DB

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate \$32,415,000 and extend the encumbrance period to June 30, 2019 for the Santa Barbara Replacement Facility project. See related issue 300, Item 2720-301-0044.		

**Department of Finance
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2720-496-Fund-2016
PROP 98: N

DEPT: Department of the California Highway Patrol
UNCLASSIFIED

2720-302-COBCP-BR-2016-A1

Language Only - 0000629 - Quincy: Replacement Facility Reversion - COBCP - A, PC, DB

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to revert \$27,624,000 to reflect the exchange of the Quincy Facility Replacement project with the San Bernardino Area Office Replacement project. See related Issues 303 and 304, Item 2720-301-0044.		

**Department of Finance
2016-17
Final Change Book**

2740-001-0001-2016
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-105-BCP-BR-2016-GB

New Motor Voter Program (AB 1461)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature transferred the Budget Bill authority to the Transportation Trailer Bill. See related 2740-400-BCP-BR-2016-L.		The Legislature transferred the Budget Bill authority to the Transportation Trailer Bill. See related 2740-400-BCP-BR-2016-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.7	272,000	0.0	0	0.0	0
Staff Benefits	0.0	152,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,464,000	0.0	0	0.0	0
Total Category Changes	3.7	\$3,888,000	0.0	\$0	0.0	\$0
Program Changes						
2135 Driver Licensing and Personal Identification	3.7	3,888,000	0.0	0	0.0	0
Total Program Changes	3.7	\$3,888,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2740-001-0001-2016	3.7	3,888,000	0.0	0	0.0	0
Net Impact to Item	3.7	\$3,888,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

2740-001-0044-2016
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-300-BCP-BR-2016-A1

REAL ID Implementation (AB 1465)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides resources to comply with federal REAL ID Act requirements.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	70.0	2,628,000	70.0	2,628,000	70.0	2,628,000
Staff Benefits	0.0	1,542,000	0.0	1,542,000	0.0	1,542,000
Operating Expenses and Equipment	0.0	410,000	0.0	410,000	0.0	410,000
Total Category Changes	70.0	\$4,580,000	70.0	\$4,580,000	70.0	\$4,580,000
Program Changes						
2135 Driver Licensing and Personal Identification	70.0	4,580,000	70.0	4,580,000	70.0	4,580,000
Total Program Changes	70.0	\$4,580,000	70.0	\$4,580,000	70.0	\$4,580,000
Fund Changes						
Amount Funded by 2740-001-0044-2016	70.0	4,580,000	70.0	4,580,000	70.0	4,580,000
Net Impact to Item	70.0	\$4,580,000	70.0	\$4,580,000	70.0	\$4,580,000

**Department of Finance
2016-17
Final Change Book**

2740-001-0044-2016
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-BR-2016-A1

Expanded Eligibility for Driver Licenses

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request is for one-time costs to support issuing expanded eligibility driver licenses.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	303,000	0.0	303,000	0.0	303,000
Staff Benefits	0.0	175,000	0.0	175,000	0.0	175,000
Operating Expenses and Equipment	0.0	948,000	0.0	948,000	0.0	948,000
Total Category Changes	0.0	\$1,426,000	0.0	\$1,426,000	0.0	\$1,426,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	1,426,000	0.0	1,426,000	0.0	1,426,000
Total Program Changes	0.0	\$1,426,000	0.0	\$1,426,000	0.0	\$1,426,000
Fund Changes						
Amount Funded by 2740-001-0044-2016	0.0	1,426,000	0.0	1,426,000	0.0	1,426,000
Net Impact to Item	0.0	\$1,426,000	0.0	\$1,426,000	0.0	\$1,426,000

**Department of Finance
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Final Change Book**

2740-001-3290-2016
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-106-BCP-BR-2016-GB

Transportation Package - Road Improvement Charge Billing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	70,000	0.0	0	0.0	0
Staff Benefits	0.0	40,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	60,000	0.0	0	0.0	0
Total Category Changes	1.0	\$170,000	0.0	\$0	0.0	\$0
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	1.0	170,000	0.0	0	0.0	0
Total Program Changes	1.0	\$170,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2740-001-3290-2016	1.0	170,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$170,000	0.0	\$0	0.0	\$0

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2740-501-0001-2016
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-400-BCP-BR-2016-L

New Motor Voter Program (AB 1461)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature transferred the Budget Bill authority to the Transportation Trailer Bill. See related 2740-105-BCP-BR-2016-GB.		The Legislature transferred the Budget Bill authority to the Transportation Trailer Bill. See related 2740-105-BCP-BR-2016-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	3.7	272,000	3.7	272,000
Staff Benefits	0.0	0	0.0	152,000	0.0	152,000
Operating Expenses and Equipment	0.0	0	0.0	3,464,000	0.0	3,464,000
Total Category Changes	0.0	\$0	3.7	\$3,888,000	3.7	\$3,888,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	0	3.7	3,888,000	3.7	3,888,000
Total Program Changes	0.0	\$0	3.7	\$3,888,000	3.7	\$3,888,000
Fund Changes						
Amount Funded by 2740-501-0001-2016	0.0	0	3.7	3,888,000	3.7	3,888,000
Net Impact to Item	0.0	\$0	3.7	\$3,888,000	3.7	\$3,888,000

**Department of Finance
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Final Change Book**

2830-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	29,606,000	0.0	29,606,000	0.0	29,606,000
Total Category Changes	0.0	\$29,606,000	0.0	\$29,606,000	0.0	\$29,606,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	29,606,000	0.0	29,606,000	0.0	29,606,000
Total Program Changes	0.0	\$29,606,000	0.0	\$29,606,000	0.0	\$29,606,000
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	29,606,000	0.0	29,606,000	0.0	29,606,000
Net Impact to Item	0.0	\$29,606,000	0.0	\$29,606,000	0.0	\$29,606,000

**Department of Finance
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Final Change Book**

2830-501-3107-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	14,654,000	0.0	14,654,000	0.0	14,654,000
Total Category Changes	0.0	\$14,654,000	0.0	\$14,654,000	0.0	\$14,654,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	14,654,000	0.0	14,654,000	0.0	14,654,000
Total Program Changes	0.0	\$14,654,000	0.0	\$14,654,000	0.0	\$14,654,000
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	14,654,000	0.0	14,654,000	0.0	14,654,000
Net Impact to Item	0.0	\$14,654,000	0.0	\$14,654,000	0.0	\$14,654,000

**Department of Finance
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Final Change Book**

2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-14,654,000	0.0	-14,654,000	0.0	-14,654,000
Total Category Changes	0.0	\$-14,654,000	0.0	\$-14,654,000	0.0	\$-14,654,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-14,654,000	0.0	-14,654,000	0.0	-14,654,000
Total Program Changes	0.0	\$-14,654,000	0.0	\$-14,654,000	0.0	\$-14,654,000
Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	-14,654,000	0.0	-14,654,000	0.0	-14,654,000
Net Impact to Item	0.0	\$-14,654,000	0.0	\$-14,654,000	0.0	\$-14,654,000

**Department of Finance
2016-17
Final Change Book**

**3100-001-0001-2016
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-700-BCP-BR-2016-L

CAAM Deferred Maintenance and Exhibit and Art Storage

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
2310 California African American Museum	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 3100-001-0001-2016	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

Add \$2 million General Fund for deferred maintenance projects and to improve exhibit and art storage at the California African American Museum.

Add \$2 million General Fund for deferred maintenance projects and to improve exhibit and art storage at the California African American Museum.

**Department of Finance
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3100-001-0001-2016
PROP 98: N

DEPT: California Science Center
STATE OPERATIONS

3100-800-BCP-BR-2016-L

Science Center Foundation Science Center Phase III Project Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added \$2 million General Fund with provisional language to provide reimbursement funding to the Science Center Foundation for project costs for the Science Center Phase III project.		The Legislature added \$2 million General Fund with provisional language to provide reimbursement funding to the Science Center Foundation for project costs for the Science Center Phase III project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
2300 Education	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 3100-001-0001-2016	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

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**3100-001-0267-2016
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-300-BCP-BR-2016-A1

Office of Exposition Park Assistant General Manager

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item to fund an Assistant General Manger position with the Office of Exposition Park Management. This position will assist with the daily operations and event management at Exposition Park.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	94,000	1.0	94,000	1.0	94,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
Program Changes						
2305 Exposition Park Management	1.0	150,000	1.0	150,000	1.0	150,000
Total Program Changes	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
Fund Changes						
Amount Funded by 3100-001-0267-2016	1.0	150,000	1.0	150,000	1.0	150,000
Net Impact to Item	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000

**Department of Finance
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**3100-001-0267-2016
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-400-BCP-BR-2016-MR

Increase Parking and Landscaping Contracted Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item to provide funds for increased contract amounts for parking and landscaping services.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	515,000	0.0	515,000	0.0	515,000
Total Category Changes	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000
Program Changes						
2305 Exposition Park Management	0.0	515,000	0.0	515,000	0.0	515,000
Total Program Changes	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000
Fund Changes						
Amount Funded by 3100-001-0267-2016	0.0	515,000	0.0	515,000	0.0	515,000
Net Impact to Item	0.0	\$515,000	0.0	\$515,000	0.0	\$515,000

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**3100-003-0001-2016
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-301-BCP-BR-2016-A1

Lease Revenue Bond Rental and Insurance Payment Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease Item to reflect lower rental and insurance payments on lease revenue bond debt service due to a refunding of the original bonds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-268,000	0.0	-268,000	0.0	-268,000
Total Category Changes	0.0	-\$268,000	0.0	-\$268,000	0.0	-\$268,000
Program Changes						
2300 Education	0.0	-268,000	0.0	-268,000	0.0	-268,000
Total Program Changes	0.0	-\$268,000	0.0	-\$268,000	0.0	-\$268,000
Fund Changes						
Amount Funded by 3100-003-0001-2016	0.0	-268,000	0.0	-268,000	0.0	-268,000
Net Impact to Item	0.0	-\$268,000	0.0	-\$268,000	0.0	-\$268,000

Department of Finance
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3125-801-0262-2016
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-400-COBBA-BR-2016-MR

May Revision to Increase fund 0262 to statutory total of \$481

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	30,000	0.0	255,000	0.0	255,000
Total Category Changes	0.0	\$30,000	0.0	\$255,000	0.0	\$255,000
Program Changes						
2345 Capital Outlay	0.0	30,000	0.0	255,000	0.0	255,000
Total Program Changes	0.0	\$30,000	0.0	\$255,000	0.0	\$255,000
Project Changes						
0000160 Land Acquisition and Site Improvements for Wildlife, Waterfowl and Fisheries Various Items	0.0	30,000	0.0	255,000	0.0	255,000
Total Project Changes	0.0	\$30,000	0.0	\$255,000	0.0	\$255,000
Fund Changes						
Amount Funded by 3125-801-0262-2016	0.0	30,000	0.0	255,000	0.0	255,000
Net Impact to Item	0.0	\$30,000	0.0	\$255,000	0.0	\$255,000

Department of Finance
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3340-001-0001-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-301-BCP-BR-2016-A1

Minimum Wage Funding Increase and Technical Adjustment to General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items to fully fund the January 1, 2016 minimum wage increase for corpsmembers.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,106,000	0.0	-2,106,000	0.0	-2,106,000
Total Category Changes	0.0	\$-2,106,000	0.0	\$-2,106,000	0.0	\$-2,106,000
Program Changes						
2360 Training and Work Program	0.0	-2,106,000	0.0	-2,106,000	0.0	-2,106,000
2360010 Training and Work Program--Base and Fire Centers	0.0	-2,106,000	0.0	-2,106,000	0.0	-2,106,000
Total Program Changes	0.0	\$-2,106,000	0.0	\$-2,106,000	0.0	\$-2,106,000
Fund Changes						
Amount Funded by 3340-001-0001-2016	0.0	-2,106,000	0.0	-2,106,000	0.0	-2,106,000
Net Impact to Item	0.0	\$-2,106,000	0.0	\$-2,106,000	0.0	\$-2,106,000

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**3340-001-0001-2016
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	11.5	0	11.5	0	11.5	0
236010 Training and Work Program--Base and Fire Centers	11.5	0	11.5	0	11.5	0
9900 Administration - Total	-11.5	0	-11.5	0	-11.5	0
9900100 Administration	-11.5	0	-11.5	0	-11.5	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-0001-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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3340-001-0140-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	0.1	0	0.1	0	0.1	0
236010 Training and Work Program--Base and Fire Centers	0.1	0	0.1	0	0.1	0
9900 Administration - Total	-0.1	0	-0.1	0	-0.1	0
9900100 Administration	-0.1	0	-0.1	0	-0.1	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-0140-2016	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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3340-001-0318-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-008-BCP-BR-2016-GB

Energy Corps

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,120,000	0.0	0	0.0	0
Staff Benefits	0.0	482,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,398,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	0.0	5,000,000	0.0	0	0.0	0
236010 Training and Work Program--Base and Fire Centers	0.0	5,000,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	149,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-149,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-0318-2016	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

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3340-001-0318-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-300-BCP-BR-2016-A1

C3 Project Funding Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item to provide funding for the completion of the Corps C3 information technology project.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	409,000	0.0	409,000	0.0	409,000
Total Category Changes	0.0	\$409,000	0.0	\$409,000	0.0	\$409,000
Program Changes						
2360 Training and Work Program	0.0	409,000	0.0	409,000	0.0	409,000
2360010 Training and Work Program--Base and Fire Centers	0.0	409,000	0.0	409,000	0.0	409,000
Total Program Changes	0.0	\$409,000	0.0	\$409,000	0.0	\$409,000
Fund Changes						
Amount Funded by 3340-001-0318-2016	0.0	409,000	0.0	409,000	0.0	409,000
Net Impact to Item	0.0	\$409,000	0.0	\$409,000	0.0	\$409,000

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3340-001-0318-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-301-BCP-BR-2016-A1

Minimum Wage Funding Increase and Technical Adjustment to General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items to fully fund the January 1, 2016 minimum wage increase for corpsmembers.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	494,000	0.0	494,000	0.0	494,000
Total Category Changes	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000
Program Changes						
2360 Training and Work Program	0.0	494,000	0.0	494,000	0.0	494,000
2360010 Training and Work Program--Base and Fire Centers	0.0	494,000	0.0	494,000	0.0	494,000
Total Program Changes	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000
Fund Changes						
Amount Funded by 3340-001-0318-2016	0.0	494,000	0.0	494,000	0.0	494,000
Net Impact to Item	0.0	\$494,000	0.0	\$494,000	0.0	\$494,000

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3340-001-0318-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	10.5	0	10.5	0	10.5	0
236010 Training and Work Program--Base and Fire Centers	10.5	0	10.5	0	10.5	0
9900 Administration - Total	-10.5	0	-10.5	0	-10.5	0
9900100 Administration	-10.5	0	-10.5	0	-10.5	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-0318-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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3340-001-3063-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-301-BCP-BR-2016-A1

Minimum Wage Funding Increase and Technical Adjustment to General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items to fully fund the January 1, 2016 minimum wage increase for corpsmembers.		Finance Letter Accepted		Finance Letter Accepted	
	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						
2360 Training and Work Program	0.0	396,000	0.0	396,000	0.0	396,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-3063-2016	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
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Final Change Book

3340-001-3063-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	1.0	0	1.0	0	1.0	0
236010 Training and Work Program--Base and Fire Centers	1.0	0	1.0	0	1.0	0
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	-1.0	0	-1.0	0	-1.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-3063-2016	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**

3340-001-3063-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-401-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	23.1	0	23.1	0	23.1	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
Total Category Changes	23.1	\$0	23.1	\$0	23.1	\$0
Program Changes						
2360 Training and Work Program	15.0	0	15.0	0	15.0	0
2360010 Training and Work Program--Base and Fire Centers	15.0	0	15.0	0	15.0	0
9900 Administration - Total	8.1	0	8.1	0	8.1	0
9900100 Administration	8.1	735,000	8.1	735,000	8.1	735,000
9900200 Administration - Distributed	0.0	-735,000	0.0	-735,000	0.0	-735,000
Total Program Changes	23.1	\$0	23.1	\$0	23.1	\$0
Fund Changes						
Amount Funded by 3340-001-3063-2016	23.1	0	23.1	0	23.1	0
Net Impact to Item	23.1	\$0	23.1	\$0	23.1	\$0

**Department of Finance
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Final Change Book**

3340-001-3228-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-008-BCP-BR-2016-GB

Energy Corps

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature denied this request.		The Legislature denied this request.	
Category Changes						
Salaries and Wages	0.0	2,265,000	0.0	0	0.0	0
Staff Benefits	0.0	974,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	11,761,000	0.0	0	0.0	0
Total Category Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	0.0	15,000,000	0.0	0	0.0	0
236010 Training and Work Program--Base and Fire Centers	0.0	15,000,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	486,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-486,000	0.0	0	0.0	0
Total Program Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-3228-2016	0.0	15,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$15,000,000	0.0	\$0	0.0	\$0

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3340-001-3228-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-302-BCP-BR-2016-A1

CCC Energy Corps - Position Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide position authority for one Chief Executive Assignment A funded by Item 3340-001-3228. This position will manage the expansion of the Energy Corps Program.		The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	288,000	0.0	0	0.0	0
Staff Benefits	0.0	123,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-411,000	0.0	0	0.0	0
Total Category Changes	1.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	1.0	0	0.0	0	0.0	0
236010 Training and Work Program--Base and Fire Centers	1.0	0	0.0	0	0.0	0
Total Program Changes	1.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-3228-2016	1.0	0	0.0	0	0.0	0
Net Impact to Item	1.0	\$0	0.0	\$0	0.0	\$0

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3340-001-6029-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-401-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-23.1	0	-23.1	0	-23.1	0
Total Category Changes	-23.1	\$0	-23.1	\$0	-23.1	\$0
Program Changes						
2360 Training and Work Program	-15.0	0	-15.0	0	-15.0	0
236010 Training and Work Program--Base and Fire Centers	-15.0	0	-15.0	0	-15.0	0
9900 Administration - Total	-8.1	0	-8.1	0	-8.1	0
9900100 Administration	-8.1	0	-8.1	0	-8.1	0
Total Program Changes	-23.1	\$0	-23.1	\$0	-23.1	\$0
Fund Changes						
Amount Funded by 3340-001-6029-2016	-23.1	0	-23.1	0	-23.1	0
Net Impact to Item	-23.1	\$0	-23.1	\$0	-23.1	\$0

**Department of Finance
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3340-001-8080-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-301-BCP-BR-2016-A1

Minimum Wage Funding Increase and Technical Adjustment to General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items to fully fund the January 1, 2016 minimum wage increase for corpsmembers.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	97,000	0.0	97,000	0.0	97,000
Total Category Changes	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000
Program Changes						
2360 Training and Work Program	0.0	97,000	0.0	97,000	0.0	97,000
2360010 Training and Work Program--Base and Fire Centers	0.0	97,000	0.0	97,000	0.0	97,000
Total Program Changes	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000
Fund Changes						
Amount Funded by 3340-001-8080-2016	0.0	97,000	0.0	97,000	0.0	97,000
Net Impact to Item	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000

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3340-001-8080-2016
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-400-BCP-BR-2016-MR

Proposition 39 Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item to fully fund program delivery costs for the Proposition 39 Energy Corps Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
2360 Training and Work Program	0.0	10,000	0.0	10,000	0.0	10,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-8080-2016	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
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Final Change Book**

3340-301-0001-2015
PROP 98: N

**DEPT: California Conservation Corps
CAPITAL OUTLAY**

3340-303-COBCP-BR-2016-A1

0000692 - Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement - Reappropriation - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect reappropriation of the working drawings phase of the Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,297,000	0.0	1,297,000	0.0	1,297,000
Total Category Changes	0.0	\$1,297,000	0.0	\$1,297,000	0.0	\$1,297,000
Program Changes						
2365 Capital Outlay	0.0	1,297,000	0.0	1,297,000	0.0	1,297,000
Total Program Changes	0.0	\$1,297,000	0.0	\$1,297,000	0.0	\$1,297,000
Project Changes						
0000692 Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement	0.0	1,297,000	0.0	1,297,000	0.0	1,297,000
Working Drawings	0.0	1,297,000	0.0	1,297,000	0.0	1,297,000
Total Project Changes	0.0	\$1,297,000	0.0	\$1,297,000	0.0	\$1,297,000
Fund Changes						
Amount Funded by 3340-301-0001-2015	0.0	1,297,000	0.0	1,297,000	0.0	1,297,000
Net Impact to Item	0.0	\$1,297,000	0.0	\$1,297,000	0.0	\$1,297,000

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Final Change Book**

3340-301-0660-2015
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-301-COBCP-BR-2016-A1

0000693 - Tahoe Base Center: Equipment Storage Relocation - Reappropriation - W, C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect reappropriation of the working drawings and construction phases of the Tahoe Base Center: Equipment Storage Relocation project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,560,000	0.0	1,560,000	0.0	1,560,000
Total Category Changes	0.0	\$1,560,000	0.0	\$1,560,000	0.0	\$1,560,000
Program Changes						
2365 Capital Outlay	0.0	1,560,000	0.0	1,560,000	0.0	1,560,000
Total Program Changes	0.0	\$1,560,000	0.0	\$1,560,000	0.0	\$1,560,000
Project Changes						
0000693 Tahoe Base Center: Equipment Storage Relocation	0.0	1,560,000	0.0	1,560,000	0.0	1,560,000
Working Drawings	0.0	245,000	0.0	245,000	0.0	245,000
Construction	0.0	1,315,000	0.0	1,315,000	0.0	1,315,000
Total Project Changes	0.0	\$1,560,000	0.0	\$1,560,000	0.0	\$1,560,000
Fund Changes						
Amount Funded by 3340-301-0660-2015	0.0	1,560,000	0.0	1,560,000	0.0	1,560,000
Net Impact to Item	0.0	\$1,560,000	0.0	\$1,560,000	0.0	\$1,560,000

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**3340-490-Fund-2016
PROP 98: N**

**DEPT: California Conservation Corps
UNCLASSIFIED**

3340-302-COBCP-BR-2016-A1

Language Only - Various Projects: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate \$1,560,000 for the working drawings and construction phases of the Tahoe Base Center: Equipment Storage Relocation project from Public Buildings Construction Fund, and \$1,297,000 for the working drawings phase of the Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement project from the General Fund.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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3360-001-0115-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-008-BCP-BR-2016-MR

Clean Energy and Pollution Reduction Act of 2015 (SB 350) Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Fund shift SB 350 implementation from Cost of Implementation Account to Air Pollution Control Fund civil penalties.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	26.5	2,211,000	26.5	2,211,000	26.5	2,211,000
Staff Benefits	0.0	952,000	0.0	952,000	0.0	952,000
Operating Expenses and Equipment	0.0	4,483,000	0.0	4,483,000	0.0	4,483,000
Total Category Changes	26.5	\$7,646,000	26.5	\$7,646,000	26.5	\$7,646,000
Program Changes						
2380 Regulatory and Planning	0.0	496,000	0.0	496,000	0.0	496,000
2380019 Electricity Analysis	0.0	496,000	0.0	496,000	0.0	496,000
2380 Energy Resources Conservation	17.5	5,321,000	17.5	5,321,000	17.5	5,321,000
2380028 Demand Analysis	12.5	4,107,000	12.5	4,107,000	12.5	4,107,000
2385010 Building and Appliances	5.0	1,214,000	5.0	1,214,000	5.0	1,214,000
2385028 Demand Analysis	9.0	1,829,000	9.0	1,829,000	9.0	1,829,000
2390 Development	9.0	1,829,000	9.0	1,829,000	9.0	1,829,000
2390028 Renewable Energy	9.0	1,829,000	9.0	1,829,000	9.0	1,829,000
Total Program Changes	26.5	\$7,646,000	26.5	\$7,646,000	26.5	\$7,646,000
Fund Changes						
Amount Funded by 3360-001-0115-2016	26.5	7,646,000	26.5	7,646,000	26.5	7,646,000
Net Impact to Item	26.5	\$7,646,000	26.5	\$7,646,000	26.5	\$7,646,000

Department of Finance
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3360-001-0115-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-150-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	0	3.0	0	3.0	0
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
2380 Regulatory and Planning	3.0	0	3.0	0	3.0	0
2380010 Electricity Analysis	3.0	0	3.0	0	3.0	0
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 3360-001-0115-2016	3.0	0	3.0	0	3.0	0
Net Impact to Item	3.0	\$0	3.0	\$0	3.0	\$0

**Department of Finance
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Final Change Book**

3360-001-0381-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-102-BCP-BR-2016-A1

Aliso Canyon: Natural Gas - Electricity System Interactions and Grid Reliability

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support the Energy Commission in addressing natural gas reliability in the wake of the closure of the Aliso Canyon Underground Storage Facility.		Finance Letter Accepted and Add Trailer Bill Language under Natural Resources Agency		Finance Letter Accepted and Add Trailer Bill Language under Natural Resources Agency	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	362,000	3.0	362,000	3.0	362,000
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Total Category Changes	3.0	\$1,739,000	3.0	\$1,739,000	3.0	\$1,739,000
Program Changes						
2380 Regulatory and Planning	3.0	1,739,000	3.0	1,739,000	3.0	1,739,000
2380019 Electricity Analysis	3.0	1,739,000	3.0	1,739,000	3.0	1,739,000
Total Program Changes	3.0	\$1,739,000	3.0	\$1,739,000	3.0	\$1,739,000
Fund Changes						
Amount Funded by 3360-001-0381-2016	3.0	1,739,000	3.0	1,739,000	3.0	1,739,000
Net Impact to Item	3.0	\$1,739,000	3.0	\$1,739,000	3.0	\$1,739,000

**Department of Finance
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Final Change Book**

3360-001-3205-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-101-BCP-BR-2016-A1

Title 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support the Title 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program authorized in Chapter 591, Statutes of 2011.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	159,000	0.0	0	0.0	0
Staff Benefits	0.0	68,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	48,000	0.0	0	0.0	0
Total Category Changes	2.0	\$275,000	0.0	\$0	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	2.0	275,000	0.0	0	0.0	0
2385010 Building and Appliances	2.0	275,000	0.0	0	0.0	0
Total Program Changes	2.0	\$275,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-001-3205-2016	2.0	275,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$275,000	0.0	\$0	0.0	\$0

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Final Change Book**

3360-001-3237-2016
PROP 98: N

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

3360-008-BCP-BR-2016-MR

Clean Energy and Pollution Reduction Act of 2015 (SB 350) Fund Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Fund shift SB 350 implementation from Cost of Implementation Account to Air Pollution Control Fund civil penalties.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-26.5	-2,211,000	-26.5	-2,211,000	-26.5	-2,211,000
Staff Benefits	0.0	-952,000	0.0	-952,000	0.0	-952,000
Operating Expenses and Equipment	0.0	-4,483,000	0.0	-4,483,000	0.0	-4,483,000
Total Category Changes	-26.5	\$-7,646,000	-26.5	\$-7,646,000	-26.5	\$-7,646,000
Program Changes						
2380 Regulatory and Planning	0.0	-496,000	0.0	-496,000	0.0	-496,000
2380019 Electricity Analysis	0.0	-496,000	0.0	-496,000	0.0	-496,000
2380 Energy Resources Conservation	-17.5	-5,321,000	-17.5	-5,321,000	-17.5	-5,321,000
2385010 Building and Appliances	-12.5	-4,107,000	-12.5	-4,107,000	-12.5	-4,107,000
2385028 Demand Analysis	-5.0	-1,214,000	-5.0	-1,214,000	-5.0	-1,214,000
2390 Development	-9.0	-1,829,000	-9.0	-1,829,000	-9.0	-1,829,000
2390028 Renewable Energy	-9.0	-1,829,000	-9.0	-1,829,000	-9.0	-1,829,000
Total Program Changes	-26.5	\$-7,646,000	-26.5	\$-7,646,000	-26.5	\$-7,646,000
Fund Changes						
Amount Funded by 3360-001-3237-2016	-26.5	-7,646,000	-26.5	-7,646,000	-26.5	-7,646,000
Net Impact to Item	-26.5	\$-7,646,000	-26.5	\$-7,646,000	-26.5	\$-7,646,000

Department of Finance
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3360-001-3237-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-150-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	0	-3.0	0	-3.0	0
Total Category Changes	-3.0	\$0	-3.0	\$0	-3.0	\$0
Program Changes						
2380 Regulatory and Planning	-3.0	0	-3.0	0	-3.0	0
2380010 Electricity Analysis	-3.0	0	-3.0	0	-3.0	0
Total Program Changes	-3.0	\$0	-3.0	\$0	-3.0	\$0
Fund Changes						
Amount Funded by 3360-001-3237-2016	-3.0	0	-3.0	0	-3.0	0
Net Impact to Item	-3.0	\$0	-3.0	\$0	-3.0	\$0

**Department of Finance
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3360-101-0001-2016
PROP 98: N

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

3360-011-BCP-BR-2016-GB

Local Assistance Grant for Lawrence Berkeley Labs Biofuels and Bioproducts Resource Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected funding to local assistance grant for the Lawrence Berkeley Labs Biofuels and Bioproducts Resource Center		The Legislature redirected funding to local assistance grant for the Lawrence Berkeley Labs Biofuels and Bioproducts Resource Center	
	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						
2390 Development	0.0	0	0.0	3,000,000	0.0	3,000,000
2390010 Transportation Technology and Fuels	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 3360-101-0001-2016	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
2016-17
Final Change Book**

3360-101-3228-2016
PROP 98: N

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

3360-011-BCP-BR-2016-GB

In-State Biofuel Production Capacity

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature redirected funding to local assistance grant for the Lawrence Berkeley Labs Biofuels and Bioproducts Resource Center		The Legislature redirected funding to local assistance grant for the Lawrence Berkeley Labs Biofuels and Bioproducts Resource Center	
	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						
2390 Development	0.0	25,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	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 3360-101-3228-2016	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
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3360-101-3228-2016
PROP 98: N

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

3360-012-BCP-BR-2016-GB

Water and Energy Technology Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature denied proposal		Legislature denied proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	30,000,000	0.0	0	0.0	0
239000 Research and Development	0.0	30,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2016	0.0	30,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,000,000	0.0	\$0	0.0	\$0

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3360-101-3228-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
LOCAL ASSISTANCE

3360-013-BCP-BR_2016-GB

Rebates for Appliances

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature denied proposal		Legislature denied proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	30,000,000	0.0	0	0.0	0
2385019 Energy Projects Evaluation and Assistance	0.0	30,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2016	0.0	30,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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3360-501-3205-2016
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-101-BCP-BR-2016-A1

Title 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support the Title 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program authorized in Chapter 591, Statutes of 2011.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.0	159,000	2.0	159,000
Staff Benefits	0.0	0	0.0	68,000	0.0	68,000
Operating Expenses and Equipment	0.0	0	0.0	48,000	0.0	48,000
Total Category Changes	0.0	\$0	2.0	\$275,000	2.0	\$275,000
Program Changes						
2385 Energy Resources Conservation	0.0	0	2.0	275,000	2.0	275,000
2385010 Building and Appliances	0.0	0	2.0	275,000	2.0	275,000
Total Program Changes	0.0	\$0	2.0	\$275,000	2.0	\$275,000
Fund Changes						
Amount Funded by 3360-501-3205-2016	0.0	0	2.0	275,000	2.0	275,000
Net Impact to Item	0.0	\$0	2.0	\$275,000	2.0	\$275,000

Department of Finance
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3360-517-0033-1979
PROP 98: N

DEPT: Energy Resources Conservation and Development Commission
STATE OPERATIONS

3360-150-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	13,485,000	0.0	13,485,000	0.0	13,485,000
Grants and Subventions	0.0	-13,485,000	0.0	-13,485,000	0.0	-13,485,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2385 Energy Resources Conservation	0.0	0	0.0	0	0.0	0
2385010 Public Buildings Appliances	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-517-0033-1979	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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**3480-001-0001-2016
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-801-BCP-BR-2016-L

Williamson Act Contract Cancellations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
2430 Land Resource Protection	0.0	0	0.0	2,500,000	0.0	2,500,000
2430010 Open-Space Subvention Administration	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 3480-001-0001-2016	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

The Legislature added \$2.5 million General Fund for the Department of Conservation's Land Resource Protection Program.

The Legislature added \$2.5 million General Fund for the Department of Conservation's Land Resource Protection Program.

**Department of Finance
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**3480-001-3046-2016
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-307-BCP-BR-2016-A1

Oil and Gas Studies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to provide funding for additional oil and gas regulatory studies as recommended by "An Independent Scientific Assessment of Well Stimulation in California", a report required by Chapter 313, Stats. 2013 (SB 4).		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
Total Category Changes	0.0	\$2,950,000	0.0	\$2,950,000	0.0	\$2,950,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
2425010 Regulation of Oil and Gas Operations	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
Total Program Changes	0.0	\$2,950,000	0.0	\$2,950,000	0.0	\$2,950,000
Fund Changes						
Amount Funded by 3480-001-3046-2016	0.0	2,950,000	0.0	2,950,000	0.0	2,950,000
Net Impact to Item	0.0	\$2,950,000	0.0	\$2,950,000	0.0	\$2,950,000

**Department of Finance
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**3480-001-3046-2016
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-309-BCP-BR-2016-A1

Aliso Canyon: Underground Gas Storage Regulation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to increase the Department of Conservation's regulatory authority and ability to enforce regulations on natural gas storage facilities and their owners and operators, in response to the Aliso Canyon incident.		Approve As Budgeted and add Trailer Bill under Natural Resources Agency.		Approve As Budgeted and add Trailer Bill under Natural Resources Agency.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	20.0	1,912,000	20.0	1,912,000	20.0	1,912,000
Staff Benefits	0.0	860,000	0.0	860,000	0.0	860,000
Operating Expenses and Equipment	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	20.0	\$4,172,000	20.0	\$4,172,000	20.0	\$4,172,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	20.0	4,172,000	20.0	4,172,000	20.0	4,172,000
2425010 Regulation of Oil and Gas Operations	20.0	4,172,000	20.0	4,172,000	20.0	4,172,000
Total Program Changes	20.0	\$4,172,000	20.0	\$4,172,000	20.0	\$4,172,000
Fund Changes						
Amount Funded by 3480-001-3046-2016	20.0	4,172,000	20.0	4,172,000	20.0	4,172,000
Net Impact to Item	20.0	\$4,172,000	20.0	\$4,172,000	20.0	\$4,172,000

**Department of Finance
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Final Change Book**

3480-001-3046-2016
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-310-BCP-BR-2016-A1

Aliso Canyon: Orphan Well Remediation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to protect public safety by increasing efforts to remediate orphan wells.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2425010 Regulation of Oil and Gas Operations	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3480-001-3046-2016	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

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3480-001-3046-2016
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-499-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000	0.0	\$0	0.0	\$0
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	0	0.0	-1,000	0.0	-1,000
2425010 Regulation of Oil and Gas Operations	0.0	0	0.0	-1,000	0.0	-1,000
9900 Administration - Total	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-3046-2016	0.0	1,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3480-101-6051-2016
PROP 98: N**

**DEPT: Department of Conservation
LOCAL ASSISTANCE**

3480-313-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 3480-101-6051 to provide agricultural land conservation grants.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,097,000	0.0	2,097,000	0.0	2,097,000
Total Category Changes	0.0	\$2,097,000	0.0	\$2,097,000	0.0	\$2,097,000
Program Changes						
2430 Land Resource Protection	0.0	2,097,000	0.0	2,097,000	0.0	2,097,000
2430010 Open-Space Subvention Administration	0.0	1,917,000	0.0	1,917,000	0.0	1,917,000
2430028 Soil Resource Protection	0.0	180,000	0.0	180,000	0.0	180,000
Total Program Changes	0.0	\$2,097,000	0.0	\$2,097,000	0.0	\$2,097,000
Fund Changes						
Amount Funded by 3480-101-6051-2016	0.0	2,097,000	0.0	2,097,000	0.0	2,097,000
Net Impact to Item	0.0	\$2,097,000	0.0	\$2,097,000	0.0	\$2,097,000

Department of Finance
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3480-490-Fund-2016
PROP 98: N

DEPT: Department of Conservation
UNCLASSIFIED

3480-308-BCP-BR-2016-A1

Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3480-490 to reappropriate unexpended funds from Item 3480-001-3046, Provision 2, Budget Act of 2015.	Finance Letter Accepted	Finance Letter Accepted

**Department of Finance
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**3480-495-Fund-2016
PROP 98: N**

**DEPT: Department of Conservation
UNCLASSIFIED**

3480-312-BCP-BR-2016-A1

Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3480-495 to revert Item 3480-101-6051, Budget Act of 2014, to allow additional time for agricultural land conservation grants.	Finance Letter Accepted	Finance Letter Accepted

**Department of Finance
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Final Change Book**

**3540-001-0001-2016
PROP 98: N**

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

3540-007-BCP-BR-2016-GB

Professional Standards Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Phased implementation schedule and made program limited term for three years. Added reporting language.		Phased implementation schedule and made program limited term for three years. Added reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	14.0	1,541,000	14.0	1,319,000	14.0	1,319,000
Staff Benefits	0.0	947,000	0.0	747,000	0.0	747,000
Operating Expenses and Equipment	0.0	1,598,000	0.0	1,598,000	0.0	1,598,000
Total Category Changes	14.0	\$4,086,000	14.0	\$3,664,000	14.0	\$3,664,000
Program Changes						
2460 Office of the State Fire Marshal	0.0	38,000	0.0	38,000	0.0	38,000
2465 Fire Protection	0.0	3,942,000	0.0	3,520,000	0.0	3,520,000
2465019 Fire Control	0.0	2,895,000	0.0	2,473,000	0.0	2,473,000
2465028 Cooperative Fire Protection	0.0	396,000	0.0	396,000	0.0	396,000
2465037 Conservation Camps	0.0	651,000	0.0	651,000	0.0	651,000
2470 Resource Management	0.0	106,000	0.0	106,000	0.0	106,000
2470010 Resources Protection and Improvement	0.0	95,000	0.0	95,000	0.0	95,000
2470028 Forest Resources Inventory and Assessment	0.0	11,000	0.0	11,000	0.0	11,000
9900 Administration - Total	14.0	0	14.0	0	14.0	0
9900100 Administration	14.0	4,422,000	14.0	4,000,000	14.0	4,000,000
9900200 Administration - Distributed	0.0	-4,422,000	0.0	-4,000,000	0.0	-4,000,000
Total Program Changes	14.0	\$4,086,000	14.0	\$3,664,000	14.0	\$3,664,000
Fund Changes						
Amount Funded by 3540-001-0001-2016	14.0	4,086,000	14.0	3,664,000	14.0	3,664,000
Net Impact to Item	14.0	\$4,086,000	14.0	\$3,664,000	14.0	\$3,664,000

**Department of Finance
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Final Change Book**

3540-001-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-104-BCP-BR-2016-A1

Mobile Equipment Replacement Budget

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund to backfill funds which were committed in 2015-16 for the purchase of equipment to address dead and dying trees throughout the state.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
2465 Fire Protection	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
2465019 Fire Control	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2016	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

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3540-001-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-105-BCP-BR-2016-A1

Contract county wage adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to contract county wage payments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,139,000	0.0	-4,139,000	0.0	-4,139,000
Total Category Changes	0.0	\$-4,139,000	0.0	\$-4,139,000	0.0	\$-4,139,000
Program Changes						
2465 Fire Protection	0.0	-4,139,000	0.0	-4,139,000	0.0	-4,139,000
2465028 Cooperative Fire Protection	0.0	-4,139,000	0.0	-4,139,000	0.0	-4,139,000
Total Program Changes	0.0	\$-4,139,000	0.0	\$-4,139,000	0.0	\$-4,139,000
Fund Changes						
Amount Funded by 3540-001-0001-2016	0.0	-4,139,000	0.0	-4,139,000	0.0	-4,139,000
Net Impact to Item	0.0	\$-4,139,000	0.0	\$-4,139,000	0.0	\$-4,139,000

**Department of Finance
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**3540-001-0001-2016
PROP 98: N**

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

3540-401-BCP-BR-2016-MR

Tree Mortality Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund for county grants and state activities to address widespread tree mortality.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Program Changes						
2470 Resource Management	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
2470010 Resources Protection and Improvement	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Program Changes	0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2016	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Net Impact to Item	0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000

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3540-001-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BCP-BR-2016-MR

Drought-related Exclusive Use Helicopters

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund for an exclusive use contract for helicopters to assist in wildland forest fire protection.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	22.0	718,000	22.0	718,000	22.0	718,000
Staff Benefits	0.0	521,000	0.0	521,000	0.0	521,000
Operating Expenses and Equipment	0.0	9,202,000	0.0	9,202,000	0.0	9,202,000
Total Category Changes	22.0	\$10,441,000	22.0	\$10,441,000	22.0	\$10,441,000
Program Changes						
2465 Fire Protection	22.0	10,441,000	22.0	10,441,000	22.0	10,441,000
2465019 Fire Control	22.0	10,441,000	22.0	10,441,000	22.0	10,441,000
Total Program Changes	22.0	\$10,441,000	22.0	\$10,441,000	22.0	\$10,441,000
Fund Changes						
Amount Funded by 3540-001-0001-2016	22.0	10,441,000	22.0	10,441,000	22.0	10,441,000
Net Impact to Item	22.0	\$10,441,000	22.0	\$10,441,000	22.0	\$10,441,000

Department of Finance
2016-17
Final Change Book

3540-001-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-701-BCP-BR-2016-L

Contract County Capital Outlay

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Increase General Fund for contract county capital outlay costs.		Increase General Fund for contract county capital outlay costs.	
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						
2465 Fire Protection	0.0	0	0.0	250,000	0.0	250,000
2465028 Cooperative Fire Protection	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 3540-001-0001-2016	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
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Final Change Book**

3540-001-0198-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-001-BCP-BR-2016-GB

Public Information and Education

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	122,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$122,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
2460 Office of the State Fire Marshal	0.0	6,000	0.0	6,000	0.0	6,000
2465 Fire Protection	0.0	71,000	0.0	0	0.0	0
2465010 Fire Prevention	0.0	71,000	0.0	0	0.0	0
2470 Resource Management	0.0	45,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	13,000	0.0	0	0.0	0
2470019 Forest Practice Regulations	0.0	32,000	0.0	0	0.0	0
Total Program Changes	0.0	\$122,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 3540-001-0198-2016	0.0	122,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$122,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2016-17
Final Change Book**

3540-001-0209-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-101-BCP-BR-2016-A1

Intrastate Pipeline Inspection Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase special funds and position authority to address workload created by recent legislation regarding hazardous liquid pipeline safety inspection and administration.		Add trailer bill language for annual reporting and clarification of the definition of oil.		Add trailer bill language for annual reporting and clarification of the definition of oil.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	17.0	301,000	17.0	301,000	17.0	301,000
Staff Benefits	0.0	324,000	0.0	324,000	0.0	324,000
Operating Expenses and Equipment	0.0	512,000	0.0	512,000	0.0	512,000
Total Category Changes	17.0	\$1,137,000	17.0	\$1,137,000	17.0	\$1,137,000
Program Changes						
2460 Office of the State Fire Marshal	17.0	1,137,000	17.0	1,137,000	17.0	1,137,000
Total Program Changes	17.0	\$1,137,000	17.0	\$1,137,000	17.0	\$1,137,000
Fund Changes						
Amount Funded by 3540-001-0209-2016	17.0	1,137,000	17.0	1,137,000	17.0	1,137,000
Net Impact to Item	17.0	\$1,137,000	17.0	\$1,137,000	17.0	\$1,137,000

Department of Finance
2016-17
Final Change Book

3540-001-3063-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-001-BCP-BR-2016-GB

Public Information and Education

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	84,000	0.0	84,000
Total Category Changes	0.0	\$0	0.0	\$84,000	0.0	\$84,000
Program Changes						
2465 Fire Protection	0.0	0	0.0	71,000	0.0	71,000
2465010 Fire Prevention	0.0	0	0.0	71,000	0.0	71,000
2470 Resource Management	0.0	0	0.0	13,000	0.0	13,000
2470010 Resources Protection and Improvement	0.0	0	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$0	0.0	\$84,000	0.0	\$84,000
Fund Changes						
Amount Funded by 3540-001-3063-2016	0.0	0	0.0	84,000	0.0	84,000
Net Impact to Item	0.0	\$0	0.0	\$84,000	0.0	\$84,000

**Department of Finance
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Final Change Book**

3540-001-3063-2016
PROP 98: N

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

3540-007-BCP-BR-2016-GB

Professional Standards Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Phased implementation schedule and made program limited term for three years. Added reporting language.		Phased implementation schedule and made program limited term for three years. Added reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	222,000	0.0	203,000	0.0	203,000
Total Category Changes	0.0	\$222,000	0.0	\$203,000	0.0	\$203,000
Program Changes						
2465 Fire Protection	0.0	188,000	0.0	169,000	0.0	169,000
2465010 Fire Prevention	0.0	188,000	0.0	169,000	0.0	169,000
2470 Resource Management	0.0	34,000	0.0	34,000	0.0	34,000
2470010 Resources Protection and Improvement	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$222,000	0.0	\$203,000	0.0	\$203,000
Fund Changes						
Amount Funded by 3540-001-3063-2016	0.0	222,000	0.0	203,000	0.0	203,000
Net Impact to Item	0.0	\$222,000	0.0	\$203,000	0.0	\$203,000

**Department of Finance
2016-17
Final Change Book**

3540-001-3063-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-700-BCP-BR-2016-L

SRA Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Increase State Responsibility Area Fire Prevention Fund for local fire protection and tree mortality grants and add budget bill language.		Increase State Responsibility Area Fire Prevention Fund for local fire protection and tree mortality grants and add budget bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
2465 Fire Protection	0.0	0	0.0	10,000,000	0.0	10,000,000
2465010 Fire Prevention	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 3540-001-3063-2016	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
2016-17
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3540-001-3212-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-001-BCP-BR-2016-GB

Public Information and Education

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	32,000	0.0	32,000
Total Category Changes	0.0	\$0	0.0	\$32,000	0.0	\$32,000
Program Changes						
2470 Resource Management	0.0	0	0.0	32,000	0.0	32,000
2470019 Forest Practice Regulations	0.0	0	0.0	32,000	0.0	32,000
Total Program Changes	0.0	\$0	0.0	\$32,000	0.0	\$32,000
Fund Changes						
Amount Funded by 3540-001-3212-2016	0.0	0	0.0	32,000	0.0	32,000
Net Impact to Item	0.0	\$0	0.0	\$32,000	0.0	\$32,000

**Department of Finance
2016-17
Final Change Book**

3540-001-3212-2016
PROP 98: N

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

3540-007-BCP-BR-2016-GB

Professional Standards Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Phased implementation schedule and made program limited term for three years. Added reporting language.		Phased implementation schedule and made program limited term for three years. Added reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	84,000	0.0	75,000	0.0	75,000
Total Category Changes	0.0	\$84,000	0.0	\$75,000	0.0	\$75,000
Program Changes						
2470 Resource Management	0.0	84,000	0.0	75,000	0.0	75,000
2470019 Forest Practice Regulations	0.0	84,000	0.0	75,000	0.0	75,000
Total Program Changes	0.0	\$84,000	0.0	\$75,000	0.0	\$75,000
Fund Changes						
Amount Funded by 3540-001-3212-2016	0.0	84,000	0.0	75,000	0.0	75,000
Net Impact to Item	0.0	\$84,000	0.0	\$75,000	0.0	\$75,000

**Department of Finance
2016-17
Final Change Book**

3540-001-3228-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-016-BCP-BR-2016-GB

Forest Health Treatments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	30.0	3,879,000	0.0	0	0.0	0
Staff Benefits	0.0	2,738,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	59,537,000	0.0	0	0.0	0
Total Category Changes	30.0	\$66,154,000	0.0	\$0	0.0	\$0
Program Changes						
2470 Resource Management	30.0	66,154,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	30.0	66,154,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,068,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-2,068,000	0.0	0	0.0	0
Total Program Changes	30.0	\$66,154,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-001-3228-2016	30.0	66,154,000	0.0	0	0.0	0
Net Impact to Item	30.0	\$66,154,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

3540-001-3228-2016
PROP 98: N

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

3540-990-BBA-BR-2016-GB

Pro Rata assessment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,799,000	0.0	-572,000	0.0	-572,000
Total Category Changes	0.0	\$1,799,000	0.0	\$-572,000	0.0	\$-572,000
Program Changes						
2470 Resource Management	0.0	1,799,000	0.0	-572,000	0.0	-572,000
2470010 Resources Protection and Improvement	0.0	1,799,000	0.0	-572,000	0.0	-572,000
Total Program Changes	0.0	\$1,799,000	0.0	\$-572,000	0.0	\$-572,000
Fund Changes						
Amount Funded by 3540-001-3228-2016	0.0	1,799,000	0.0	-572,000	0.0	-572,000
Net Impact to Item	0.0	\$1,799,000	0.0	\$-572,000	0.0	\$-572,000

Department of Finance
2016-17
Final Change Book

3540-003-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-115-BCP-BR-2016-A1

Lease Revenue Debt Service

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce reimbursements for lease revenue debt service		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
2465 Fire Protection	0.0	-1,000	0.0	-1,000	0.0	-1,000
2465019 Fire Control	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 3540-003-0001-2016	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 2465 Fire Protection	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

3540-004-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-402-BCP-BR-2016-MR

Helicopter Procurement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund by \$12 million for helicopter procurement and add BBL for legislative notification and future augmentation by Finance, pending final bid.		Modify BBL to specify procurement is for one helicopter and limit capital cost augmentation to acquisition and preliminary plan costs.		Modify BBL to specify procurement is for one helicopter and limit capital cost augmentation to acquisition and preliminary plan costs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
Total Category Changes	0.0	\$12,000,000	0.0	\$12,000,000	0.0	\$12,000,000
Program Changes						
2465 Fire Protection	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
2465019 Fire Control	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
Total Program Changes	0.0	\$12,000,000	0.0	\$12,000,000	0.0	\$12,000,000
Fund Changes						
Amount Funded by 3540-004-0001-2016	0.0	12,000,000	0.0	12,000,000	0.0	12,000,000
Net Impact to Item	0.0	\$12,000,000	0.0	\$12,000,000	0.0	\$12,000,000

Department of Finance
2016-17
Final Change Book

3540-101-3228-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-016-BCP-BR-2016-GB

Forest Health Treatments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	113,846,000	0.0	0	0.0	0
Total Category Changes	0.0	\$113,846,000	0.0	\$0	0.0	\$0
Program Changes						
2470 Resource Management	0.0	113,846,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	113,846,000	0.0	0	0.0	0
Total Program Changes	0.0	\$113,846,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-101-3228-2016	0.0	113,846,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$113,846,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

3540-301-0001-2014
PROP 98: N

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

3540-301-COBCP-BR-2016-A1

0000680 - Minor Projects - Carryover (Reappropriation) - P,W,C

	May Revision		Conference Committee		Enacted Budget	
Summary:	<p>The department requests reappropriation of two minor projects authorized in the Budget Acts of 2014 and 2015, respectively. These projects were delayed because of unforeseen site conditions and project scheduling conflicts. These reappropriations will allow the projects to be completed without further delay.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	721,000	0.0	721,000	0.0	721,000
Total Category Changes	0.0	\$721,000	0.0	\$721,000	0.0	\$721,000
Program Changes						
2485 Capital Outlay	0.0	721,000	0.0	721,000	0.0	721,000
Total Program Changes	0.0	\$721,000	0.0	\$721,000	0.0	\$721,000
Project Changes						
0000680 Minor Projects	0.0	721,000	0.0	721,000	0.0	721,000
Minor Projects	0.0	721,000	0.0	721,000	0.0	721,000
Total Project Changes	0.0	\$721,000	0.0	\$721,000	0.0	\$721,000
Fund Changes						
Amount Funded by 3540-301-0001-2014	0.0	721,000	0.0	721,000	0.0	721,000
Net Impact to Item	0.0	\$721,000	0.0	\$721,000	0.0	\$721,000

**Department of Finance
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Final Change Book**

3540-301-0001-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-301-COBCP-BR-2016-A1

0000680 - Minor Projects - Carryover (Reappropriation) - P,W,C

	May Revision		Conference Committee		Enacted Budget	
Summary:	<p>The department requests reappropriation of two minor projects authorized in the Budget Acts of 2014 and 2015, respectively. These projects were delayed because of unforeseen site conditions and project scheduling conflicts. These reappropriations will allow the projects to be completed without further delay.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	743,000	0.0	743,000	0.0	743,000
Total Category Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
Program Changes						
2485 Capital Outlay	0.0	743,000	0.0	743,000	0.0	743,000
Total Program Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
Project Changes						
0000680 Minor Projects	0.0	743,000	0.0	743,000	0.0	743,000
Minor Projects	0.0	743,000	0.0	743,000	0.0	743,000
Total Project Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
Fund Changes						
Amount Funded by 3540-301-0001-2015	0.0	743,000	0.0	743,000	0.0	743,000
Net Impact to Item	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000

**Department of Finance
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Final Change Book**

3540-301-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-BR-2016-A1

0000975 - Mount Bullion Conservation Camp: Emergency Sewer System Replacement - COBCP - P,W,C

	May Revision		Conference Committee		Enacted Budget	
Summary:	The department requests funding for preliminary plans (\$28,000), working drawings (\$28,000), and construction (\$777,000) in order to replace the failing sewage disposal system at Mount Bullion Conservation Camp.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	833,000	0.0	833,000	0.0	833,000
Total Category Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Program Changes						
2485 Capital Outlay	0.0	833,000	0.0	833,000	0.0	833,000
Total Program Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Project Changes						
0000975 Mount Bullion Conservation Camp: Emergency Sewer System Replacement	0.0	833,000	0.0	833,000	0.0	833,000
Preliminary Plans	0.0	28,000	0.0	28,000	0.0	28,000
Working Drawings	0.0	28,000	0.0	28,000	0.0	28,000
Construction	0.0	777,000	0.0	777,000	0.0	777,000
Total Project Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Fund Changes						
Amount Funded by 3540-301-0001-2016	0.0	833,000	0.0	833,000	0.0	833,000
Net Impact to Item	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000

**Department of Finance
2016-17
Final Change Book**

**3540-490-Fund-2016
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
UNCLASSIFIED**

3540-302-COBCP-BR-2016-A1

Language Only - 0000680 - Minor Projects - Carryover (Reappropriation) - P,W,C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate \$1,464,000 General Fund for various minor projects.		

**Department of Finance
2016-17
Final Change Book**

**3540-492-Fund-2016
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
UNCLASSIFIED**

3540-103-BCP-BR-2016-A1

Reappropriation for Seized Fireworks Management

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate special funds for ongoing fireworks management through the 2016 fireworks season, until the proposed producer responsibility program is fully implemented.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

3540-502-0001-2016
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-113-BBA-BR-2016-MR

Placeholder update

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
Program Changes						
2465 Fire Protection	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
2465019 Fire Control	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
Fund Changes						
Amount Funded by 3540-502-0001-2016	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000

**Department of Finance
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Final Change Book**

3560-001-0001-2016
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-004-BCP-BR-2016-GB

Spatially Indexed Records Program Analysis

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	225,000	0.0	225,000	0.0	225,000
Total Category Changes	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
Program Changes						
2565 Land Management	0.0	225,000	0.0	225,000	0.0	225,000
2565010 Ownership Determination	0.0	225,000	0.0	0	0.0	0
2565019 Land Management	0.0	0	0.0	225,000	0.0	225,000
Total Program Changes	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
Fund Changes						
Amount Funded by 3560-001-0001-2016	0.0	225,000	0.0	225,000	0.0	225,000
Net Impact to Item	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000

Department of Finance
2016-17
Final Change Book

3560-001-0001-2016
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-100-BBA-BR-2016-MR

Subprogram consolidation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2560 Mineral Resources Management	0.0	0	0.0	0	0.0	0
2560010 Mineral Resources Management - State Leases	5.9	1,688,000	5.9	1,581,000	5.9	1,581,000
2560019 Mineral Resources Management - Long Beach	-5.9	-1,688,000	-5.9	-1,581,000	-5.9	-1,581,000
2565 Land Management	0.0	0	0.0	0	0.0	0
2565010 Ownership Determination	-8.9	-2,924,000	-8.9	-2,924,000	-8.9	-2,924,000
2565019 Land Management	8.9	2,924,000	8.9	2,924,000	8.9	2,924,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3560-001-0001-2016	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
2016-17
Final Change Book

3560-001-0001-2016
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-101-BBA-BR-2016-MR

Subprogram consolidation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
2560 Mineral Resources Management	0.0	0	0.0	0	0.0	0
2560010 Mineral Resources Management - State Leases	0.0	0	0.0	107,000	0.0	107,000
2560019 Mineral Resources Management - Long Beach	0.0	0	0.0	-107,000	0.0	-107,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3560-001-0001-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 2560 Mineral Resources Management	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
2016-17
Final Change Book**

3560-001-0001-2016
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-101-BCP-BR-2016-A1

Becker Well Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Replace fund source for the closure of Becker Well.		Approved as Budgeted		Approved as Budgeted	
	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						
2560 Mineral Resources Management	0.0	200,000	0.0	200,000	0.0	200,000
2560010 Mineral Resources Management - State Leases	0.0	0	0.0	200,000	0.0	200,000
2560019 Mineral Resources Management - Long Beach	0.0	200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 3560-001-0001-2016	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
2016-17
Final Change Book**

3560-001-0320-2016
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-101-BCP-BR-2016-A1

Becker Well Closure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Replace fund source for the closure of Becker Well.		Approved as Budgeted		Approved as Budgeted	
	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						
2560 Mineral Resources Management	0.0	-200,000	0.0	-200,000	0.0	-200,000
2560019 Mineral Resources Management - Long Beach	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 3560-001-0320-2016	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
2016-17
Final Change Book**

**3600-001-0001-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-010-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-88.5	-6,905,000	-88.5	-6,905,000	-88.5	-6,905,000
Total Category Changes	-88.5	-\$6,905,000	-88.5	-\$6,905,000	-88.5	-\$6,905,000
Program Changes						
2590 Biodiversity Conservation Program	-57.3	-4,480,000	-57.3	-4,480,000	-57.3	-4,480,000
2595 Hunting, Fishing, and Public Use Program	-10.1	-781,000	-10.1	-781,000	-10.1	-781,000
2595010 Sport Hunting	-0.7	-51,000	-0.7	-51,000	-0.7	-51,000
2595019 Commercial Fisheries Management (Marine and Inland)	-0.4	-30,000	-0.4	-30,000	-0.4	-30,000
2595028 Sport Fishing	-9.0	-700,000	-9.0	-700,000	-9.0	-700,000
2600 Management of Department Lands and Facilities	-0.8	-65,000	-0.8	-65,000	-0.8	-65,000
2600010 Lands	-0.8	-65,000	-0.8	-65,000	-0.8	-65,000
2605 Enforcement	-19.3	-1,511,000	-19.3	-1,511,000	-19.3	-1,511,000
2610 Communications, Education and Outreach	-0.2	-12,000	-0.2	-12,000	-0.2	-12,000
2615 Spill Prevention and Response	-0.2	-12,000	-0.2	-12,000	-0.2	-12,000
2615037 Restoration and Remediation	-0.2	-12,000	-0.2	-12,000	-0.2	-12,000
2620 Fish and Game Commission	-0.6	-44,000	-0.6	-44,000	-0.6	-44,000
Total Program Changes	-88.5	-\$6,905,000	-88.5	-\$6,905,000	-88.5	-\$6,905,000
Fund Changes						
Amount Funded by 3600-001-0001-2016	-88.5	-6,905,000	-88.5	-6,905,000	-88.5	-6,905,000
Net Impact to Item	-88.5	-\$6,905,000	-88.5	-\$6,905,000	-88.5	-\$6,905,000

**Department of Finance
2016-17
Final Change Book**

**3600-001-0001-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-400-BCP-BR-2016-MR

Improved Drought Conditions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease funding for emergency drought actions that are no longer needed due to improved water conditions		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-244,000	-3.0	-244,000	-3.0	-244,000
Staff Benefits	0.0	-117,000	0.0	-117,000	0.0	-117,000
Operating Expenses and Equipment	0.0	-3,839,000	0.0	-3,839,000	0.0	-3,839,000
Total Category Changes	-3.0	\$-4,200,000	-3.0	\$-4,200,000	-3.0	\$-4,200,000
Program Changes						
2590 Biodiversity Conservation Program	-3.0	-3,200,000	-3.0	-3,200,000	-3.0	-3,200,000
2600 Management of Department Lands and Facilities	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
2600019 Hatcheries and Fish Planting Facilities	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	-3.0	\$-4,200,000	-3.0	\$-4,200,000	-3.0	\$-4,200,000
Fund Changes						
Amount Funded by 3600-001-0001-2016	-3.0	-4,200,000	-3.0	-4,200,000	-3.0	-4,200,000
Net Impact to Item	-3.0	\$-4,200,000	-3.0	\$-4,200,000	-3.0	\$-4,200,000

**Department of Finance
2016-17
Final Change Book**

**3600-001-0001-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-402-BCP-BR-2016-MR

Emergency Drought Actions for Delta Smelt

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to support emergency actions to address declining Delta Smelt populations exacerbated by continuing drought conditions		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,200,000	0.0	4,200,000	0.0	4,200,000
Total Category Changes	0.0	\$4,200,000	0.0	\$4,200,000	0.0	\$4,200,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	4,200,000	0.0	4,200,000	0.0	4,200,000
Total Program Changes	0.0	\$4,200,000	0.0	\$4,200,000	0.0	\$4,200,000
Fund Changes						
Amount Funded by 3600-001-0001-2016	0.0	4,200,000	0.0	4,200,000	0.0	4,200,000
Net Impact to Item	0.0	\$4,200,000	0.0	\$4,200,000	0.0	\$4,200,000

Department of Finance
2016-17
Final Change Book

3600-001-0200-2016
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-450-BBA-BR-2016-MR

Correction to Administration and Distributed Administration

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-15,291,000	0.0	-15,291,000	0.0	-15,291,000
9900200 Administration - Distributed	0.0	15,291,000	0.0	15,291,000	0.0	15,291,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0200-2016	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
2016-17
Final Change Book**

3600-001-0320-2016
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-010-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-30.6	-2,415,000	-30.6	-2,415,000	-30.6	-2,415,000
Total Category Changes	-30.6	\$-2,415,000	-30.6	\$-2,415,000	-30.6	\$-2,415,000
Program Changes						
2615 Spill Prevention and Response	-30.6	-2,415,000	-30.6	-2,415,000	-30.6	-2,415,000
2615010 Prevention	-6.8	-533,000	-6.8	-533,000	-6.8	-533,000
2615019 Readiness	-12.0	-938,000	-12.0	-938,000	-12.0	-938,000
2615037 Restoration and Remediation	-2.4	-191,000	-2.4	-191,000	-2.4	-191,000
2615046 Administrative Support	-9.4	-753,000	-9.4	-753,000	-9.4	-753,000
Total Program Changes	-30.6	\$-2,415,000	-30.6	\$-2,415,000	-30.6	\$-2,415,000
Fund Changes						
Amount Funded by 3600-001-0320-2016	-30.6	-2,415,000	-30.6	-2,415,000	-30.6	-2,415,000
Net Impact to Item	-30.6	\$-2,415,000	-30.6	\$-2,415,000	-30.6	\$-2,415,000

**Department of Finance
2016-17
Final Change Book**

3600-001-0890-2016
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-010-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-41.5	-3,240,000	-41.5	-3,240,000	-41.5	-3,240,000
Total Category Changes	-41.5	-\$3,240,000	-41.5	-\$3,240,000	-41.5	-\$3,240,000
Program Changes						
2590 Biodiversity Conservation Program	-8.2	-644,000	-8.2	-644,000	-8.2	-644,000
2595 Hunting, Fishing, and Public Use Program	-19.6	-1,526,000	-19.6	-1,526,000	-19.6	-1,526,000
2595010 Sport Hunting	-3.5	-271,000	-3.5	-271,000	-3.5	-271,000
2595019 Commercial Fisheries Management (Marine and Inland)	-0.1	-8,000	-0.1	-8,000	-0.1	-8,000
2595028 Sport Fishing	-16.0	-1,247,000	-16.0	-1,247,000	-16.0	-1,247,000
2600 Management of Department Lands and Facilities	-9.9	-777,000	-9.9	-777,000	-9.9	-777,000
2600010 Lands	-7.1	-555,000	-7.1	-555,000	-7.1	-555,000
2600019 Hatcheries and Fish Planting Facilities	-2.8	-222,000	-2.8	-222,000	-2.8	-222,000
2605 Enforcement	-2.1	-164,000	-2.1	-164,000	-2.1	-164,000
2610 Communications, Education and Outreach	-1.7	-129,000	-1.7	-129,000	-1.7	-129,000
Total Program Changes	-41.5	-\$3,240,000	-41.5	-\$3,240,000	-41.5	-\$3,240,000
Fund Changes						
Amount Funded by 3600-001-0890-2016	-41.5	-3,240,000	-41.5	-3,240,000	-41.5	-3,240,000
Net Impact to Item	-41.5	-\$3,240,000	-41.5	-\$3,240,000	-41.5	-\$3,240,000

**Department of Finance
2016-17
Final Change Book**

**3600-001-0890-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-301-BCP-BR-2016-A1

Federal Fund Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect an increase to align Federal Trust Fund authority with increased federal grant allocations.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,500,000	0.0	13,500,000	0.0	13,500,000
Total Category Changes	0.0	\$13,500,000	0.0	\$13,500,000	0.0	\$13,500,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
2595 Hunting, Fishing, and Public Use Program	0.0	2,750,000	0.0	2,750,000	0.0	2,750,000
2595010 Sport Hunting	0.0	2,750,000	0.0	2,750,000	0.0	2,750,000
2600 Management of Department Lands and Facilities	0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
2600010 Lands	0.0	5,900,000	0.0	5,900,000	0.0	5,900,000
2605 Enforcement	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2610 Communications, Education and Outreach	0.0	650,000	0.0	650,000	0.0	650,000
Total Program Changes	0.0	\$13,500,000	0.0	\$13,500,000	0.0	\$13,500,000
Fund Changes						
Amount Funded by 3600-001-0890-2016	0.0	13,500,000	0.0	13,500,000	0.0	13,500,000
Net Impact to Item	0.0	\$13,500,000	0.0	\$13,500,000	0.0	\$13,500,000

**Department of Finance
2016-17
Final Change Book**

3600-001-3228-2016
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-050-BCP-BR-2016-GB

Cap and Trade Plan

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Reduced to maintain basic operations.		Reduced to maintain basic operations.	
Category Changes						
Salaries and Wages	0.0	1,757,000	0.0	2,090,000	0.0	2,090,000
Staff Benefits	0.0	863,000	0.0	206,000	0.0	206,000
Operating Expenses and Equipment	0.0	1,628,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,248,000	0.0	\$2,296,000	0.0	\$2,296,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	4,248,000	0.0	2,296,000	0.0	2,296,000
Total Program Changes	0.0	\$4,248,000	0.0	\$2,296,000	0.0	\$2,296,000
Fund Changes						
Amount Funded by 3600-001-3228-2016	0.0	4,248,000	0.0	2,296,000	0.0	2,296,000
Net Impact to Item	0.0	\$4,248,000	0.0	\$2,296,000	0.0	\$2,296,000

**Department of Finance
2016-17
Final Change Book**

3600-011-0321-2016
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-401-BCP-BR-2016-MR

Loan From the Oil Spill Response Trust Fund to the Renewable Energy Resources Development Trust Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to reflect a loan from the Oil Spill Response Trust Fund (0321) to the Renewable Energy Resources Development Fee Trust Fund		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Unclassified Expenditures	0.0	(3,461,000)	0.0	(3,461,000)	0.0	(3,461,000)
Total Category Changes	0.0	\$(3,461,000)	0.0	\$(3,461,000)	0.0	\$(3,461,000)
Program Changes						
9920 Loan Transfers	0.0	(3,461,000)	0.0	(3,461,000)	0.0	(3,461,000)
Total Program Changes	0.0	\$(3,461,000)	0.0	\$(3,461,000)	0.0	\$(3,461,000)
Fund Changes						
Amount Funded by 3600-011-0321-2016	0.0	(3,461,000)	0.0	(3,461,000)	0.0	(3,461,000)
Net Impact to Item	0.0	\$(3,461,000)	0.0	\$(3,461,000)	0.0	\$(3,461,000)

**Department of Finance
2016-17
Final Change Book**

**3600-101-3228-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE**

3600-050-BCP-BR-2016-GB

Cap and Trade Plan

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reduced to maintain basic operations.		Reduced to maintain basic operations.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	55,752,000	0.0	0	0.0	0
Total Category Changes	0.0	\$55,752,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	55,752,000	0.0	0	0.0	0
Total Program Changes	0.0	\$55,752,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-101-3228-2016	0.0	55,752,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$55,752,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

**3600-101-6083-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE**

3600-300-BCP-BR-2016-A1

Proposition 1: Watershed Restoration Grant Program

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflect an increase of Proposition 1 local assistance funds for additional Watershed Protection and Restoration Program grants and add provisional language authorizing expenditure for eligible proposals received through the 2015-16 grant cycle.	Finance Letter Accepted		Finance Letter Accepted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
2590 Biodiversity Conservation Program	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 3600-101-6083-2016	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
2016-17
Final Change Book**

**3600-401-Fund-2016
PROP 98: N**

**DEPT: Department of Fish and Wildlife
UNCLASSIFIED**

3600-403-BCP-BR-2016-MR

Extension of Loan from the Oil Spill Response Trust Fund (0321) to the General Fund (0001)

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reflect an extension of the General Fund partial loan repayment date to the Oil Spill Response Trust Fund from fiscal year 2016-17 to fiscal year 2018-19	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

3640-311-0001-2016
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-400-COBBA-BR-2016-MR

Transfer from the General Fund to the Habitat Conservation Fund, per Section 2796 of the Fish and Game Code.

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-705,000	0.0	-705,000	0.0	-705,000
Total Category Changes	0.0	-\$705,000	0.0	-\$705,000	0.0	-\$705,000
Program Changes						
2715 Capital Outlay	0.0	-705,000	0.0	-705,000	0.0	-705,000
Total Program Changes	0.0	-\$705,000	0.0	-\$705,000	0.0	-\$705,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	-705,000	0.0	-705,000	0.0	-705,000
Various Items	0.0	-705,000	0.0	-705,000	0.0	-705,000
Total Project Changes	0.0	-\$705,000	0.0	-\$705,000	0.0	-\$705,000
Fund Changes						
Amount Funded by 3640-311-0001-2016	0.0	-705,000	0.0	-705,000	0.0	-705,000
Net Impact to Item	0.0	-\$705,000	0.0	-\$705,000	0.0	-\$705,000

Department of Finance
2016-17
Final Change Book

3640-311-0235-2016
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-401-COBBA-BR-2016-MR

Transfer to Habitat Conservation Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(0)	0.0	(705,000)	0.0	(705,000)
Capital Outlay	0.0	(0)	0.0	(705,000)	0.0	(705,000)
Total Category Changes	0.0	\$(0)	0.0	\$(705,000)	0.0	\$(705,000)
Program Changes						
2715 Capital Outlay	0.0	(0)	0.0	(705,000)	0.0	(705,000)
Total Program Changes	0.0	\$(0)	0.0	\$(705,000)	0.0	\$(705,000)
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	(0)	0.0	(705,000)	0.0	(705,000)
Acquisition	0.0	(0)	0.0	(705,000)	0.0	(705,000)
Total Project Changes	0.0	\$(0)	0.0	\$(705,000)	0.0	\$(705,000)
Fund Changes						
Amount Funded by 3640-311-0235-2016	0.0	(0)	0.0	(705,000)	0.0	(705,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(705,000)	0.0	\$(705,000)

**Department of Finance
2016-17
Final Change Book**

3640-899-0262-2016
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-400-COBBA-BR-2016-MR

Transfer from the General Fund to the Habitat Conservation Fund, per Section 2796 of the Fish and Game Code.

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	705,000	0.0	705,000	0.0	705,000
Total Category Changes	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000
Program Changes						
2715 Capital Outlay	0.0	705,000	0.0	705,000	0.0	705,000
Total Program Changes	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000
Project Changes						
0000010 Wildlife Conservation Board Projects (unsch)	0.0	705,000	0.0	705,000	0.0	705,000
Various Items	0.0	705,000	0.0	705,000	0.0	705,000
Total Project Changes	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000
Fund Changes						
Amount Funded by 3640-899-0262-2016	0.0	705,000	0.0	705,000	0.0	705,000
Net Impact to Item	0.0	\$705,000	0.0	\$705,000	0.0	\$705,000

**Department of Finance
2016-17
Final Change Book**

3720-001-0001-2016
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-010-BCP-BR-2016-A1

Relocation of South Coast Office and Rent Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund for moving costs and increased rent for the South Coast district office.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	451,000	0.0	451,000	0.0	451,000
Total Category Changes	0.0	\$451,000	0.0	\$451,000	0.0	\$451,000
Program Changes						
2730 Coastal Management Program	0.0	451,000	0.0	451,000	0.0	451,000
2730019 Local Coastal Program	0.0	451,000	0.0	451,000	0.0	451,000
Total Program Changes	0.0	\$451,000	0.0	\$451,000	0.0	\$451,000
Fund Changes						
Amount Funded by 3720-001-0001-2016	0.0	451,000	0.0	451,000	0.0	451,000
Net Impact to Item	0.0	\$451,000	0.0	\$451,000	0.0	\$451,000

**Department of Finance
2016-17
Final Change Book**

3720-001-8029-2016
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-020-BCP-BR-2016-A1

Climate Resilience Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Coastal Trust Fund to support climate resilience activities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
2730 Coastal Management Program	0.0	500,000	0.0	500,000	0.0	500,000
2730019 Local Coastal Program	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 3720-001-8029-2016	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
2016-17
Final Change Book**

**3760-001-6083-2016
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-300-BCP-BR-2016-A1

Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items to provide additional Prop 1 program delivery and grant funds due to a significant demand for these funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
2790 Coastal Conservancy Programs	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 3760-001-6083-2016	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
2016-17
Final Change Book**

3760-101-0001-2016
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-800-BCP-BR-2016-L

Monterey County Water Resources Agency Salinas River Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million General Fund to provide funding for the Monterey County Water Resources Agency for Salinas River.		The Legislature added \$1 million General Fund to provide funding for the Monterey County Water Resources Agency for Salinas River.	
	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						
2805 Local Assistance	0.0	0	0.0	1,000,000	0.0	1,000,000
2805032 Conservancy Programs	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 3760-101-0001-2016	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
2016-17
Final Change Book**

3760-101-6083-2016
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-300-BCP-BR-2016-A1

Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items to provide additional Prop 1 program delivery and grant funds due to a significant demand for these funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,893,000	0.0	11,893,000	0.0	11,893,000
Total Category Changes	0.0	\$11,893,000	0.0	\$11,893,000	0.0	\$11,893,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	11,893,000	0.0	0	0.0	0
2805 Local Assistance	0.0	0	0.0	11,893,000	0.0	11,893,000
2805032 Conservancy Programs	0.0	0	0.0	11,893,000	0.0	11,893,000
Total Program Changes	0.0	\$11,893,000	0.0	\$11,893,000	0.0	\$11,893,000
Fund Changes						
Amount Funded by 3760-101-6083-2016	0.0	11,893,000	0.0	11,893,000	0.0	11,893,000
Net Impact to Item	0.0	\$11,893,000	0.0	\$11,893,000	0.0	\$11,893,000

**Department of Finance
2016-17
Final Change Book**

**3760-496-Fund-2016
PROP 98: N**

**DEPT: State Coastal Conservancy
UNCLASSIFIED**

3760-302-BCP-BR-2016-A1

Habitat Conservation Fund Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to revert old appropriations and reimbursements. The Conservancy does not anticipate receiving additional reimbursements in the future.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2016-17
Final Change Book**

3780-001-0001-2015
PROP 98: N

DEPT: Native American Heritage Commission
STATE OPERATIONS

3780-001-BCP-BR-2016-MR

Reappropriation for AB 52 Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add reappropriation of \$997,000 for completing implementation of AB 52.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	276,000	0.0	276,000	0.0	276,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	625,000	0.0	625,000	0.0	625,000
Total Category Changes	0.0	\$997,000	0.0	\$997,000	0.0	\$997,000
Program Changes						
2830 Native American Heritage	0.0	997,000	0.0	997,000	0.0	997,000
Total Program Changes	0.0	\$997,000	0.0	\$997,000	0.0	\$997,000
Fund Changes						
Amount Funded by 3780-001-0001-2015	0.0	997,000	0.0	997,000	0.0	997,000
Net Impact to Item	0.0	\$997,000	0.0	\$997,000	0.0	\$997,000

**Department of Finance
2016-17
Final Change Book**

**3780-490-Fund-2016
PROP 98: N**

**DEPT: Native American Heritage Commission
UNCLASSIFIED**

3780-001-BCP-BR-2016-MR

Reappropriation for AB 52 Implementation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add reappropriation of \$997,000 for completing implementation of AB 52.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2016-17
Final Change Book**

3790-001-0516-2016
PROP 98: N

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-400-BBA-BR-2016-MR

Correct Program Codes Between Boating and Waterways and Support of the Department of Parks and Recreation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-256,000	0.0	-256,000	0.0	-256,000
2850 Division of Boating and Waterways	0.0	256,000	0.0	256,000	0.0	256,000
2850010 Division of Boating and Waterways	0.0	256,000	0.0	256,000	0.0	256,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-001-0516-2016	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
2016-17
Final Change Book**

3790-004-8076-2016
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-400-BCP-BR-2016-MR

Relevancy and History Interpretation Pilot Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item 3790-004-8076 to support the Relevancy and History Interpretation Pilot Project and add two positions		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	99,000	0.0	99,000	0.0	99,000
Staff Benefits	0.0	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	2.0	\$181,000	0.0	\$181,000	0.0	\$181,000
Program Changes						
2840 Support of the Department of Parks and Recreation	2.0	181,000	0.0	181,000	0.0	181,000
Total Program Changes	2.0	\$181,000	0.0	\$181,000	0.0	\$181,000
Fund Changes						
Amount Funded by 3790-004-8076-2016	2.0	181,000	0.0	181,000	0.0	181,000
Net Impact to Item	2.0	\$181,000	0.0	\$181,000	0.0	\$181,000

**Department of Finance
2016-17
Final Change Book**

3790-012-0516-2016
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-300-BCP-BR-2016-A1

Vessel Operator Certification Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect a loan from the Harbors and Watercraft Revolving Fund to the Vessel Operator Certification Account pursuant to Section 678.7 of the Harbors and Navigation Code.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Category Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
Program Changes						
9920 Loan Transfers	0.0	0	0.0	0	0.0	0
2850 Division of Boating and Waterways	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
2850010 Division of Boating and Waterways	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Total Program Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)
Fund Changes						
Amount Funded by 3790-012-0516-2016	0.0	(3,000,000)	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)	0.0	\$(3,000,000)

**Department of Finance
2016-17
Final Change Book**

**3790-101-0001-2016
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-800-BCP-BR-2016-L

Local Assistance Grant to Lodi Zoo

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide grant funding for activities at the Micke Grove Zoo		Provide grant funding for activities at the Micke Grove Zoo	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	500,000	0.0	500,000
2855047 Local Grants	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 3790-101-0001-2016	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
2016-17
Final Change Book**

3790-101-0005-2016
PROP 98: N

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-601-BCP-BR-2016-L

Pasadena Westside Perimeter Trail Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	381,000	0.0	381,000
Total Category Changes	0.0	\$0	0.0	\$381,000	0.0	\$381,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	381,000	0.0	381,000
2855036 Recreational Grants	0.0	0	0.0	381,000	0.0	381,000
Total Program Changes	0.0	\$0	0.0	\$381,000	0.0	\$381,000
Fund Changes						
Amount Funded by 3790-101-0005-2016	0.0	0	0.0	381,000	0.0	381,000
Net Impact to Item	0.0	\$0	0.0	\$381,000	0.0	\$381,000

Provide Proposition 12 bond funds for the Pasadena Westside Perimeter Trail Project and make funds available for encumbrance until June 30, 2019

Provide Proposition 12 bond funds for the Pasadena Westside Perimeter Trail Project and make funds available for encumbrance until June 30, 2019

**Department of Finance
2016-17
Final Change Book**

3790-101-0516-2016
PROP 98: N

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-301-BCP-BR-2016-A1

Public Beach Restoration Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect an increase of Harbors and Watercraft Revolving Fund for a beach erosion project and an increase of Public Beach Restoration Fund to correct a calculation error in the Governor's Budget. Additionally, add provisional language authorizing the use of the Public Beach Restoration Fund when an insufficient number of requests are received from specific geographic areas of the state.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes						
2855 Local Assistance Grants	0.0	700,000	0.0	700,000	0.0	700,000
2855027 Beach Erosion Control	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 3790-101-0516-2016	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2016-17
Final Change Book**

3790-101-3001-2016
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-301-BCP-BR-2016-A1

Public Beach Restoration Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect an increase of Harbors and Watercraft Revolving Fund for a beach erosion project and an increase of Public Beach Restoration Fund to correct a calculation error in the Governor's Budget. Additionally, add provisional language authorizing the use of the Public Beach Restoration Fund when an insufficient number of requests are received from specific geographic areas of the state.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000
Program Changes						
2855 Local Assistance Grants	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
2855027 Beach Erosion Control	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Program Changes	0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000
Fund Changes						
Amount Funded by 3790-101-3001-2016	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance
2016-17
Final Change Book**

3790-113-0516-2016
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-301-BCP-BR-2016-A1

Public Beach Restoration Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect an increase of Harbors and Watercraft Revolving Fund for a beach erosion project and an increase of Public Beach Restoration Fund to correct a calculation error in the Governor's Budget. Additionally, add provisional language authorizing the use of the Public Beach Restoration Fund when an insufficient number of requests are received from specific geographic areas of the state.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	(2,600,000)	0.0	(2,600,000)	0.0	(2,600,000)
Total Category Changes	0.0	\$(2,600,000)	0.0	\$(2,600,000)	0.0	\$(2,600,000)
Program Changes						
2855 Local Assistance Grants	0.0	(2,600,000)	0.0	(2,600,000)	0.0	(2,600,000)
2855027 Beach Erosion Control	0.0	(2,600,000)	0.0	(2,600,000)	0.0	(2,600,000)
Total Program Changes	0.0	\$(2,600,000)	0.0	\$(2,600,000)	0.0	\$(2,600,000)
Fund Changes						
Amount Funded by 3790-113-0516-2016	0.0	(2,600,000)	0.0	(2,600,000)	0.0	(2,600,000)
Net Impact to Item	0.0	\$(2,600,000)	0.0	\$(2,600,000)	0.0	\$(2,600,000)

Department of Finance
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Final Change Book

3790-301-0001-2016
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-601-COBCP-BR-2016-L

0001033 - Malakoff Diggins SHP: Solar Panel Generator- COBCP - PWC

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature added funding for the preliminary plans, working drawings, and construction phases of the Malakoff Diggins SHP: Solar Panel Generator project.		The Legislature added funding for the preliminary plans, working drawings, and construction phases of the Malakoff Diggins SHP: Solar Panel Generator project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$0	0.0	\$700,000	0.0	\$700,000
Program Changes						
2860 Capital Outlay	0.0	0	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$0	0.0	\$700,000	0.0	\$700,000
Project Changes						
0001033 Malakoff Diggins SHP: Solar Panel Generator	0.0	0	0.0	700,000	0.0	700,000
Preliminary Plans	0.0	0	0.0	75,000	0.0	75,000
Working Drawings	0.0	0	0.0	40,000	0.0	40,000
Construction	0.0	0	0.0	585,000	0.0	585,000
Total Project Changes	0.0	\$0	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 3790-301-0001-2016	0.0	0	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$0	0.0	\$700,000	0.0	\$700,000

Department of Finance
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3790-301-0001-2016
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-602-COBCP-BR-2016-L

0000209 - Angel Island SP: Immigration Station Hospital - COBCP - C

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	2,952,000	0.0	2,952,000
Total Category Changes	0.0	\$0	0.0	\$2,952,000	0.0	\$2,952,000
Program Changes						
2860 Capital Outlay	0.0	0	0.0	2,952,000	0.0	2,952,000
Total Program Changes	0.0	\$0	0.0	\$2,952,000	0.0	\$2,952,000
Project Changes						
0000209 Angel Island SP: Immigration Station Hospital Rehabilitation Construction	0.0	0	0.0	2,952,000	0.0	2,952,000
Total Project Changes	0.0	\$0	0.0	\$2,952,000	0.0	\$2,952,000
Fund Changes						
Amount Funded by 3790-301-0001-2016	0.0	0	0.0	2,952,000	0.0	2,952,000
Net Impact to Item	0.0	\$0	0.0	\$2,952,000	0.0	\$2,952,000

The Legislature added funding for the construction phase of the Angel Island SP: Immigration Station Hospital Rehabilitation project.

The Legislature added funding for the construction phase of the Angel Island SP: Immigration Station Hospital Rehabilitation project.

**Department of Finance
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Final Change Book**

3790-301-0005-2014
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Total Category Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Program Changes						
2860 Capital Outlay	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Total Program Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Project Changes						
0000237 San Elijo SB: Replace Main Lifeguard Tower	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Construction	0.0	5,011,000	0.0	5,011,000	0.0	5,011,000
Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Project Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Fund Changes						
Amount Funded by 3790-301-0005-2014	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Net Impact to Item	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000

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Final Change Book**

3790-301-0263-2010
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,460,000	0.0	2,460,000	0.0	2,460,000
Total Category Changes	0.0	\$2,460,000	0.0	\$2,460,000	0.0	\$2,460,000
Program Changes						
2860 Capital Outlay	0.0	2,460,000	0.0	2,460,000	0.0	2,460,000
Total Program Changes	0.0	\$2,460,000	0.0	\$2,460,000	0.0	\$2,460,000
Project Changes						
0000241 Southern California Opportunity Purchase	0.0	2,460,000	0.0	2,460,000	0.0	2,460,000
Acquisition	0.0	2,460,000	0.0	2,460,000	0.0	2,460,000
Total Project Changes	0.0	\$2,460,000	0.0	\$2,460,000	0.0	\$2,460,000
Fund Changes						
Amount Funded by 3790-301-0263-2010	0.0	2,460,000	0.0	2,460,000	0.0	2,460,000
Net Impact to Item	0.0	\$2,460,000	0.0	\$2,460,000	0.0	\$2,460,000

**Department of Finance
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3790-301-0263-2011
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Category Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Program Changes						
2860 Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Program Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Project Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Fund Changes						
Amount Funded by 3790-301-0263-2011	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Net Impact to Item	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000

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3790-301-0263-2014
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,372,000	0.0	2,372,000	0.0	2,372,000
Total Category Changes	0.0	\$2,372,000	0.0	\$2,372,000	0.0	\$2,372,000
Program Changes						
2860 Capital Outlay	0.0	2,372,000	0.0	2,372,000	0.0	2,372,000
Total Program Changes	0.0	\$2,372,000	0.0	\$2,372,000	0.0	\$2,372,000
Project Changes						
0000214 Carnegie SVRA: Vehicle Wash Station	0.0	1,338,000	0.0	1,338,000	0.0	1,338,000
Construction	0.0	1,338,000	0.0	1,338,000	0.0	1,338,000
0000224 Hungry Valley SVRA: Vehicle Wash Station	0.0	1,034,000	0.0	1,034,000	0.0	1,034,000
Construction	0.0	1,034,000	0.0	1,034,000	0.0	1,034,000
Total Project Changes	0.0	\$2,372,000	0.0	\$2,372,000	0.0	\$2,372,000
Fund Changes						
Amount Funded by 3790-301-0263-2014	0.0	2,372,000	0.0	2,372,000	0.0	2,372,000
Net Impact to Item	0.0	\$2,372,000	0.0	\$2,372,000	0.0	\$2,372,000

**Department of Finance
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3790-301-0263-2015
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,658,000	0.0	2,658,000	0.0	2,658,000
Total Category Changes	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000
Program Changes						
2860 Capital Outlay	0.0	2,658,000	0.0	2,658,000	0.0	2,658,000
Total Program Changes	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
Construction	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
0000234 Oceano Dunes SVRA: Pismo SB Sediment	0.0	95,000	0.0	95,000	0.0	95,000
Track-out Prevention						
Working Drawings	0.0	95,000	0.0	95,000	0.0	95,000
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings	0.0	62,000	0.0	62,000	0.0	62,000
Construction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Total Project Changes	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000
Fund Changes						
Amount Funded by 3790-301-0263-2015	0.0	2,658,000	0.0	2,658,000	0.0	2,658,000
Net Impact to Item	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000

**Department of Finance
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3790-301-0392-2010
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	286,000	0.0	286,000	0.0	286,000
Total Category Changes	0.0	\$286,000	0.0	\$286,000	0.0	\$286,000
Program Changes						
2860 Capital Outlay	0.0	286,000	0.0	286,000	0.0	286,000
Total Program Changes	0.0	\$286,000	0.0	\$286,000	0.0	\$286,000
Project Changes						
0000225 Leo Carrillo SP: Steelhead Trout Barrier Removal	0.0	286,000	0.0	286,000	0.0	286,000
Construction	0.0	286,000	0.0	286,000	0.0	286,000
Total Project Changes	0.0	\$286,000	0.0	\$286,000	0.0	\$286,000
Fund Changes						
Amount Funded by 3790-301-0392-2010	0.0	286,000	0.0	286,000	0.0	286,000
Reimbursements to 0000225 Leo Carrillo SP: Steelhead Trout Barrier Removal	0.0	-286,000	0.0	-286,000	0.0	-286,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3790-301-0392-2015
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,645,000	0.0	1,645,000	0.0	1,645,000
Total Category Changes	0.0	\$1,645,000	0.0	\$1,645,000	0.0	\$1,645,000
Program Changes						
2860 Capital Outlay	0.0	1,645,000	0.0	1,645,000	0.0	1,645,000
Total Program Changes	0.0	\$1,645,000	0.0	\$1,645,000	0.0	\$1,645,000
Project Changes						
0000698 Mendocino Headlands SP: Big River Watershed Restoration	0.0	1,645,000	0.0	1,645,000	0.0	1,645,000
Working Drawings	0.0	199,000	0.0	199,000	0.0	199,000
Construction	0.0	1,446,000	0.0	1,446,000	0.0	1,446,000
Total Project Changes	0.0	\$1,645,000	0.0	\$1,645,000	0.0	\$1,645,000
Fund Changes						
Amount Funded by 3790-301-0392-2015	0.0	1,645,000	0.0	1,645,000	0.0	1,645,000
Reimbursements to 0000698 Mendocino Headlands SP: Big River Watershed Restoration	0.0	-1,645,000	0.0	-1,645,000	0.0	-1,645,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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3790-301-0516-2015
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2860 Capital Outlay	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
Project Changes						
0000208 Angel Island SP: East Garrison Mooring Field	0.0	38,000	0.0	38,000	0.0	38,000
Working Drawings	0.0	38,000	0.0	38,000	0.0	38,000
0000230 McArthur-Burney Falls Memorial SP: Ramp and Boarding Float Replacement	0.0	53,000	0.0	53,000	0.0	53,000
Working Drawings	0.0	53,000	0.0	53,000	0.0	53,000
Total Project Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Fund Changes						
Amount Funded by 3790-301-0516-2015	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
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**3790-301-0890-2015
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	546,000	0.0	546,000	0.0	546,000
Total Category Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Program Changes						
2860 Capital Outlay	0.0	546,000	0.0	546,000	0.0	546,000
Total Program Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Project Changes						
0000239 South Yuba River SP: Historic Covered Bridge Construction	0.0	546,000	0.0	546,000	0.0	546,000
Total Project Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Fund Changes						
Amount Funded by 3790-301-0890-2015	0.0	546,000	0.0	546,000	0.0	546,000
Net Impact to Item	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000

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3790-301-6051-2014
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000
Total Category Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000
Program Changes						
2860 Capital Outlay	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000
Total Program Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000
Project Changes						
0000220 Fort Ord Dunes SP: New Campground Construction	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
0000235 Old Town San Diego SHP: Building Demolition	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
Construction	0.0	7,344,000	0.0	7,344,000	0.0	7,344,000
Total Project Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000
Fund Changes						
Amount Funded by 3790-301-6051-2014	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000
Net Impact to Item	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000

**Department of Finance
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3790-301-6051-2015
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-301-COBCP-BR-2016-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect reappropriation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,799,000	0.0	3,799,000	0.0	3,799,000
Total Category Changes	0.0	\$3,799,000	0.0	\$3,799,000	0.0	\$3,799,000
Program Changes						
2860 Capital Outlay	0.0	3,799,000	0.0	3,799,000	0.0	3,799,000
Total Program Changes	0.0	\$3,799,000	0.0	\$3,799,000	0.0	\$3,799,000
Project Changes						
0000219 El Capitan SB: Construct New Lifeguard Operations Facility	0.0	619,000	0.0	619,000	0.0	619,000
Working Drawings	0.0	619,000	0.0	619,000	0.0	619,000
0000227 MacKerricher SP: Replace Water Treatment System	0.0	2,474,000	0.0	2,474,000	0.0	2,474,000
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000
Construction	0.0	2,223,000	0.0	2,223,000	0.0	2,223,000
0000239 South Yuba River SP: Historic Covered Bridge	0.0	579,000	0.0	579,000	0.0	579,000
Working Drawings	0.0	163,000	0.0	163,000	0.0	163,000
Construction	0.0	416,000	0.0	416,000	0.0	416,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	127,000	0.0	127,000	0.0	127,000
Working Drawings	0.0	127,000	0.0	127,000	0.0	127,000
Total Project Changes	0.0	\$3,799,000	0.0	\$3,799,000	0.0	\$3,799,000
Fund Changes						
Amount Funded by 3790-301-6051-2015	0.0	3,799,000	0.0	3,799,000	0.0	3,799,000
Net Impact to Item	0.0	\$3,799,000	0.0	\$3,799,000	0.0	\$3,799,000

**Department of Finance
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**3790-490-Fund-2016
PROP 98: N**

**DEPT: Department of Parks and Recreation
UNCLASSIFIED**

3790-401-BCP-BR-2016-MR

Habitat Conservation Fund: Extension of Liquidation Period

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to extend the liquidation period for Item 3790-101-0262, Budget Act of 2011, Statutes of 2011 to June 30, 2018 to allow two projects to be completed	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

3790-491-Fund-2016
PROP 98: N

DEPT: Department of Parks and Recreation
UNCLASSIFIED

3790-302-COBCP-BR-2016-A1

Language Only - Various Projects: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	<p>Amend item to reappropriate an additional \$50,077,000 for the following projects:</p> <p>\$5,014,000 for the construction and equipment phases of the San Elijo SB: Replace Main Lifeguard Tower project.</p> <p>\$2,460,000 for the acquisition phase of the Southern California Opportunity Purchase project.</p> <p>\$7,813,000 for the construction phase of the Carnegie SVRA: Road Reconstruction project.</p> <p>\$1,338,000 for the construction phase of the Carnegie SVRA: Vehicle Wash Station project.</p> <p>\$1,034,000 for the construction phase of the Hungry Valley SVRA: Vehicle Wash Station project.</p> <p>\$95,000 for the working drawings phase of the Oceano Dunes SVRA: Pismo Beach Sediment Track-Out Prevention project.</p> <p>\$1,367,000 for the working drawings and construction phases of the Hollister Hills SVRA: Waterline Expansion project.</p> <p>\$286,000 in reimbursement authority for the construction phase of the Leo Carrillo SP: Steelhead Trout Removal project.</p>	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3790-491-Fund-2016
PROP 98: N

DEPT: Department of Parks and Recreation
UNCLASSIFIED

3790-302-COBCP-BR-2016-A1

Language Only - Various Projects: Reappropriations

May Revision	Conference Committee	Enacted Budget
\$1,645,000 in reimbursement authority for the working drawings and construction phases of the Mendocino Headlands SP: Big River Watershed restoration project.		
\$38,000 for the working drawings phase of the Angel Island SP: East Garrison Mooring Field project.		
\$53,000 for the working drawings phase of the McArthur-Burney Falls Memorial SP: Ramp and Boarding Float Replacement project.		
\$1,125,000 for the working drawings and construction phases of the South Yuba River SP: Historic Covered Bridge project.		
\$19,176,000 for the construction phase of the Fort Ord Dunes SP: New Campground and Beach Access project.		
\$7,344,000 for the working drawings and construction phases of the Old Town San Diego SHP: Building Demolition and Immediate Public Use Facilities project.		
\$619,000 for the working drawings phase of the El Capitan SB: Construct New Lifeguard Operations Facility project.		
\$2,474,000 for the working drawings and construction phases of the MacKerricher SP: Replace Water		

Department of Finance
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3790-491-Fund-2016
PROP 98: N

DEPT: Department of Parks and Recreation
UNCLASSIFIED

3790-302-COBCP-BR-2016-A1

Language Only - Various Projects: Reappropriations

May Revision	Conference Committee	Enacted Budget
Treatment System project. \$127,000 for the working drawings phase of the Torrey Pines SNR: Utility Modernization project.		

**Department of Finance
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**3810-001-6029-2016
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS**

3810-300-BCP-BR-2016-A1

Spring Finance Letter: Adjustments for Prop 40 and Prop 84

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce Items to prevent negative bond allocation balances.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-53,000	0.0	-53,000	0.0	-53,000
Staff Benefits	0.0	-21,421	0.0	-21,421	0.0	-21,421
Operating Expenses and Equipment	0.0	-4,579	0.0	-4,579	0.0	-4,579
Total Category Changes	0.0	-\$79,000	0.0	-\$79,000	0.0	-\$79,000
Program Changes						
2940 Santa Monica Mountains Conservancy	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Program Changes	0.0	-\$79,000	0.0	-\$79,000	0.0	-\$79,000
Fund Changes						
Amount Funded by 3810-001-6029-2016	0.0	-79,000	0.0	-79,000	0.0	-79,000
Net Impact to Item	0.0	-\$79,000	0.0	-\$79,000	0.0	-\$79,000

**Department of Finance
2016-17
Final Change Book**

**3810-001-6083-2016
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS**

3810-004-BCP-BR-2016-GB

Prop 1 Support Funds and Local Assistance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (h) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.		The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (h) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	218,000	0.0	16,000	0.0	16,000
Staff Benefits	0.0	202,000	0.0	0	0.0	0
Total Category Changes	0.0	\$420,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
2940 Santa Monica Mountains Conservancy	0.0	420,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$420,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 3810-001-6083-2016	0.0	420,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$420,000	0.0	\$16,000	0.0	\$16,000

**Department of Finance
2016-17
Final Change Book**

**3810-101-6029-2016
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy
LOCAL ASSISTANCE**

3810-300-BCP-BR-2016-A1

Spring Finance Letter: Adjustments for Prop 40 and Prop 84

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce Items to prevent negative bond allocation balances.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-775,000	0.0	-775,000	0.0	-775,000
Total Category Changes	0.0	-\$-775,000	0.0	-\$-775,000	0.0	-\$-775,000
Program Changes						
2940 Santa Monica Mountains Conservancy	0.0	-775,000	0.0	0	0.0	0
2945 Local Assistance Grants	0.0	0	0.0	-775,000	0.0	-775,000
Total Program Changes	0.0	-\$-775,000	0.0	-\$-775,000	0.0	-\$-775,000
Fund Changes						
Amount Funded by 3810-101-6029-2016	0.0	-775,000	0.0	-775,000	0.0	-775,000
Net Impact to Item	0.0	-\$-775,000	0.0	-\$-775,000	0.0	-\$-775,000

Department of Finance
2016-17
Final Change Book

3810-101-6051-2016
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
LOCAL ASSISTANCE

3810-300-BCP-BR-2016-A1

Spring Finance Letter: Adjustments for Prop 40 and Prop 84

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce Items to prevent negative bond allocation balances.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-123,000	0.0	-123,000	0.0	-123,000
Total Category Changes	0.0	-\$-123,000	0.0	-\$-123,000	0.0	-\$-123,000
Program Changes						
2945 Local Assistance Grants	0.0	-123,000	0.0	-123,000	0.0	-123,000
Total Program Changes	0.0	-\$-123,000	0.0	-\$-123,000	0.0	-\$-123,000
Fund Changes						
Amount Funded by 3810-101-6051-2016	0.0	-123,000	0.0	-123,000	0.0	-123,000
Net Impact to Item	0.0	-\$-123,000	0.0	-\$-123,000	0.0	-\$-123,000

**Department of Finance
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Final Change Book**

**3810-101-6083-2016
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy
LOCAL ASSISTANCE**

3810-004-BCP-BR-2016-GB

Prop 1 Support Funds and Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (h) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.		The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (h) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,580,000	0.0	-1,140,000	0.0	-1,140,000
Total Category Changes	0.0	\$9,580,000	0.0	\$-1,140,000	0.0	\$-1,140,000
Program Changes						
2945 Local Assistance Grants	0.0	9,580,000	0.0	-1,140,000	0.0	-1,140,000
Total Program Changes	0.0	\$9,580,000	0.0	\$-1,140,000	0.0	\$-1,140,000
Fund Changes						
Amount Funded by 3810-101-6083-2016	0.0	9,580,000	0.0	-1,140,000	0.0	-1,140,000
Net Impact to Item	0.0	\$9,580,000	0.0	\$-1,140,000	0.0	\$-1,140,000

**Department of Finance
2016-17
Final Change Book**

**3820-001-0001-2016
PROP 98: N**

**DEPT: San Francisco Bay Conservation and Development Commission
STATE OPERATIONS**

3820-001-BCP-BR-2016-MR

BCDC Co-location to Regional Agency Hdqtr.

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund by \$350,000 for office relocation costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	350,000	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Program Changes						
2980 Bay Conservation and Development	0.0	350,000	0.0	350,000	0.0	350,000
Total Program Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Fund Changes						
Amount Funded by 3820-001-0001-2016	0.0	350,000	0.0	350,000	0.0	350,000
Net Impact to Item	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000

**Department of Finance
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Final Change Book**

3825-001-6083-2016
PROP 98: N

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy
STATE OPERATIONS

3825-300-BCP-BR-2016-A1

Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to provide support and grant funds for multi-benefit ecosystem and watershed protection projects and LA River projects, consistent with Proposition 1.		The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (f) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.		The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (f) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,325,000	0.0	775,000	0.0	775,000
Total Category Changes	0.0	\$2,325,000	0.0	\$775,000	0.0	\$775,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	2,325,000	0.0	775,000	0.0	775,000
Total Program Changes	0.0	\$2,325,000	0.0	\$775,000	0.0	\$775,000
Fund Changes						
Amount Funded by 3825-001-6083-2016	0.0	2,325,000	0.0	775,000	0.0	775,000
Net Impact to Item	0.0	\$2,325,000	0.0	\$775,000	0.0	\$775,000

**Department of Finance
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Final Change Book**

3825-101-6031-2016
PROP 98: N

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy
LOCAL ASSISTANCE

3825-302-BCP-BR-2016-A1

Prop 50 Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to provide Proposition 50 funding for projects. Include provisional language allowing the funds for local assistance or capital outlay through June 30, 2019.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	168,000	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$168,000	0.0	\$168,000	0.0	\$168,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	168,000	0.0	168,000	0.0	168,000
Total Program Changes	0.0	\$168,000	0.0	\$168,000	0.0	\$168,000
Fund Changes						
Amount Funded by 3825-101-6031-2016	0.0	168,000	0.0	168,000	0.0	168,000
Net Impact to Item	0.0	\$168,000	0.0	\$168,000	0.0	\$168,000

**Department of Finance
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**3825-101-6083-2016
PROP 98: N**

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy
LOCAL ASSISTANCE**

3825-300-BCP-BR-2016-A1

Proposition 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to provide support and grant funds for multi-benefit ecosystem and watershed protection projects and LA River projects, consistent with Proposition 1.		The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (f) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.		The Legislature partially denied this request removing funding from bond section 79735 (a) for Urban Creeks (LA River) and maintaining the funding request for bond section 79731 (f) for Multibenefit Ecosystem and Watershed Protection and Restoration Projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	17,675,000	0.0	6,975,000	0.0	6,975,000
Total Category Changes	0.0	\$17,675,000	0.0	\$6,975,000	0.0	\$6,975,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	17,675,000	0.0	6,975,000	0.0	6,975,000
Total Program Changes	0.0	\$17,675,000	0.0	\$6,975,000	0.0	\$6,975,000
Fund Changes						
Amount Funded by 3825-101-6083-2016	0.0	17,675,000	0.0	6,975,000	0.0	6,975,000
Net Impact to Item	0.0	\$17,675,000	0.0	\$6,975,000	0.0	\$6,975,000

Department of Finance
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3825-495-Fund-2016
PROP 98: N

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy
UNCLASSIFIED

3825-301-BCP-BR-2016-A1

Proposition 50 and Proposition 84 Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to revert the unencumbered bond fund balances.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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3845-101-0140-2016
PROP 98: N

DEPT: San Diego River Conservancy
LOCAL ASSISTANCE

3845-300-BCP-BR-2016-A1

Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to reflect reimbursements to allow the Conservancy to receive funds from other state agencies, local governments, or non-profit organizations. Additionally, include language allowing the funds to be used for local assistance or capital outlay.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3140 San Diego River Conservancy	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3845-101-0140-2016	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Reimbursements to 3140 San Diego River Conservancy	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**3850-101-6083-2016
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE**

3850-300-BCP-BR-2016-A1

Coachella Valley Multi-Benefit Ecosystem and Watershed Protection and Restoration Projects Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to provide Proposition 1 funding for Multi-Benefit Ecosystem and Watershed Protection projects. Include provisional language allowing funds to be available for local assistance or capital outlay through June 30, 2019.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Total Category Changes	0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000
Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Total Program Changes	0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000
Fund Changes						
Amount Funded by 3850-101-6083-2016	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
Net Impact to Item	0.0	\$1,950,000	0.0	\$1,950,000	0.0	\$1,950,000

**Department of Finance
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3855-001-0140-2016
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-300-BCP-BR-2016-A1

Increase Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend Item by increasing reimbursements to provide funding for authority for two positions to manage a federal grant program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	127,000	2.0	127,000	2.0	127,000
Staff Benefits	0.0	61,000	0.0	61,000	0.0	61,000
Operating Expenses and Equipment	0.0	212,000	0.0	212,000	0.0	212,000
Total Category Changes	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000
Program Changes						
3220 Sierra Nevada Conservancy	2.0	400,000	2.0	400,000	2.0	400,000
Total Program Changes	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000
Fund Changes						
Amount Funded by 3855-001-0140-2016	2.0	400,000	2.0	400,000	2.0	400,000
Reimbursements to 3220 Sierra Nevada Conservancy	0.0	-400,000	0.0	-400,000	0.0	-400,000
Net Impact to Item	2.0	\$0	2.0	\$0	2.0	\$0

**Department of Finance
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Final Change Book**

**3855-101-6051-2016
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE**

3855-301-BCP-BR-2016-A1

Prop 84 Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to provide funding for Prop 84 local assistance grants and add provisional language that extends the encumbrance through June 30, 2019.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	403,000	0.0	403,000	0.0	403,000
Total Category Changes	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	403,000	0.0	403,000	0.0	403,000
Total Program Changes	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000
Fund Changes						
Amount Funded by 3855-101-6051-2016	0.0	403,000	0.0	403,000	0.0	403,000
Net Impact to Item	0.0	\$403,000	0.0	\$403,000	0.0	\$403,000

Department of Finance
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3860-001-0001-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-001-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2016	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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**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Special Items of Expense	0.0	5,325,000	0.0	5,325,000	0.0	5,325,000
Total Category Changes	0.0	\$5,325,000	0.0	\$5,325,000	0.0	\$5,325,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	5,175,000	0.0	5,175,000	0.0	5,175,000
3245 Public Safety and Prevention of Damage	0.0	151,000	0.0	151,000	0.0	151,000
3255 Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,485,000	0.0	1,485,000	0.0	1,485,000
9900200 Administration - Distributed	0.0	-1,485,000	0.0	-1,485,000	0.0	-1,485,000
Total Program Changes	0.0	\$5,325,000	0.0	\$5,325,000	0.0	\$5,325,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	0.0	5,325,000	0.0	5,325,000	0.0	5,325,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-175,000	0.0	-175,000	0.0	-175,000
Reimbursements to 3245 Public Safety and Prevention of Damage	0.0	175,000	0.0	175,000	0.0	175,000
Net Impact to Item	0.0	\$5,325,000	0.0	\$5,325,000	0.0	\$5,325,000

**Department of Finance
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**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-003-BCP-BR-2016-MR

Emergency Drought Barrier General Fund Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease item as this funding is no longer necessary for the removal and installation of salinity control barriers in the Delta.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-42,000,000	0.0	-42,000,000	0.0	-42,000,000
Total Category Changes	0.0	-\$42,000,000	0.0	-\$42,000,000	0.0	-\$42,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-42,000,000	0.0	-42,000,000	0.0	-42,000,000
Total Program Changes	0.0	-\$42,000,000	0.0	-\$42,000,000	0.0	-\$42,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	0.0	-42,000,000	0.0	-42,000,000	0.0	-42,000,000
Net Impact to Item	0.0	-\$42,000,000	0.0	-\$42,000,000	0.0	-\$42,000,000

**Department of Finance
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**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-004-BCP-BR-2016-MR

Facilitation Support Services for Groundwater Sustainability Agencies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item to provide facilitation support services to local public agencies seeking to determine effective groundwater sustainability agency governance structures to implement the requirements of the Sustainable Groundwater Management Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
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Final Change Book**

**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-005-BCP-BR-2016-MR

Statewide Agricultural Land Use Data to Support Groundwater Sustainability Agencies

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item to support the application of remote sensing technology to establish statewide agricultural land use data critical for groundwater sustainability agencies to estimate agricultural water demand and in establishing the value of agricultural crops when developing water budgets required in groundwater sustainability plans.	Approved as Budgeted and added budget bill language.	Approved as Budgeted and added budget bill language.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2016-17
Final Change Book**

3860-001-0001-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-006-BCP-BR-2016-MR

Drought Preparedness and Resiliency for Urban Water Agencies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item to support activities for improving drought preparedness and resiliency for local urban water agencies and long-term water conservation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	416,000	0.0	416,000	0.0	416,000
Staff Benefits	0.0	184,000	0.0	184,000	0.0	184,000
Operating Expenses and Equipment	0.0	3,660,000	0.0	3,660,000	0.0	3,660,000
Total Category Changes	0.0	\$4,260,000	0.0	\$4,260,000	0.0	\$4,260,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	4,260,000	0.0	4,260,000	0.0	4,260,000
Total Program Changes	0.0	\$4,260,000	0.0	\$4,260,000	0.0	\$4,260,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	0.0	4,260,000	0.0	4,260,000	0.0	4,260,000
Net Impact to Item	0.0	\$4,260,000	0.0	\$4,260,000	0.0	\$4,260,000

**Department of Finance
2016-17
Final Change Book**

**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-007-BCP-BR-2016-MR

Reduction of Save Our Water campaign funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease Item to reduce funding for the Save Our Water campaign.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Category Changes	0.0	-\$3,000,000	0.0	-\$3,000,000	0.0	-\$3,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Program Changes	0.0	-\$3,000,000	0.0	-\$3,000,000	0.0	-\$3,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	0.0	-\$3,000,000	0.0	-\$3,000,000	0.0	-\$3,000,000

**Department of Finance
2016-17
Final Change Book**

**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-116-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-74.4	-13,034,000	-74.4	-13,034,000	-74.4	-13,034,000
Total Category Changes	-74.4	-\$13,034,000	-74.4	-\$13,034,000	-74.4	-\$13,034,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	-12.4	-2,419,000	-12.4	-2,419,000	-12.4	-2,419,000
3240 Implementation of the State Water Resources Development System	-580.8	0	-580.8	0	-580.8	0
3245 Public Safety and Prevention of Damage	-14.7	-2,756,000	-14.7	-2,756,000	-14.7	-2,756,000
3250 Central Valley Flood Protection Board	-2.1	-428,000	-2.1	-428,000	-2.1	-428,000
3255 Services	-0.4	-60,000	-0.4	-60,000	-0.4	-60,000
9900 Administration - Total	536.0	0	536.0	0	536.0	0
9900100 Administration	536.0	0	536.0	0	536.0	0
9990 Unscheduled Items of Appropriation	0.0	-7,371,000	0.0	-7,371,000	0.0	-7,371,000
Total Program Changes	-74.4	-\$13,034,000	-74.4	-\$13,034,000	-74.4	-\$13,034,000
Fund Changes						
Amount Funded by 3860-001-0001-2016	-74.4	-13,034,000	-74.4	-13,034,000	-74.4	-13,034,000
Net Impact to Item	-74.4	-\$13,034,000	-74.4	-\$13,034,000	-74.4	-\$13,034,000

**Department of Finance
2016-17
Final Change Book**

**3860-001-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-701-BCP-BR-2016-L

Supplemental Reporting Language for Drought Programs

	May Revision	Conference Committee	Enacted Budget
Summary:		Approved reporting language requiring the department to provide the Legislature with a plan for ongoing program reforms and an evaluation of the success of the reforms put forth.	Approved reporting language requiring the department to provide the Legislature with a plan for ongoing program reforms and an evaluation of the success of the reforms put forth.

**Department of Finance
2016-17
Final Change Book**

**3860-001-0544-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Special Items of Expense	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Category Changes	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Program Changes	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000
Fund Changes						
Amount Funded by 3860-001-0544-2016	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000

**Department of Finance
2016-17
Final Change Book**

**3860-001-0890-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
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						
3230 Continuing Formulation of the California Water Plan	0.0	76,000	0.0	76,000	0.0	76,000
3245 Public Safety and Prevention of Damage	0.0	-75,000	0.0	-75,000	0.0	-75,000
3255 Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0890-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-75,000	0.0	-75,000	0.0	-75,000
Reimbursements to 3245 Public Safety and Prevention of Damage	0.0	75,000	0.0	75,000	0.0	75,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

3860-001-6005-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Salaries and Wages	0.0	-200,000	0.0	-200,000	0.0	-200,000
Staff Benefits	0.0	-90,000	0.0	-90,000	0.0	-90,000
Operating Expenses and Equipment	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes	0.0	-\$440,000	0.0	-\$440,000	0.0	-\$440,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-440,000	0.0	-440,000	0.0	-440,000
Total Program Changes	0.0	-\$440,000	0.0	-\$440,000	0.0	-\$440,000
Fund Changes						
Amount Funded by 3860-001-6005-2016	0.0	-440,000	0.0	-440,000	0.0	-440,000
Net Impact to Item	0.0	-\$440,000	0.0	-\$440,000	0.0	-\$440,000

**Department of Finance
2016-17
Final Change Book**

3860-001-6023-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Special Items of Expense	0.0	-375,000	0.0	-375,000	0.0	-375,000
Total Category Changes	0.0	-\$375,000	0.0	-\$375,000	0.0	-\$375,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-375,000	0.0	-375,000	0.0	-375,000
Total Program Changes	0.0	-\$375,000	0.0	-\$375,000	0.0	-\$375,000
Fund Changes						
Amount Funded by 3860-001-6023-2016	0.0	-375,000	0.0	-375,000	0.0	-375,000
Net Impact to Item	0.0	-\$375,000	0.0	-\$375,000	0.0	-\$375,000

**Department of Finance
2016-17
Final Change Book**

3860-001-6026-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Salaries and Wages	0.0	200,000	0.0	200,000	0.0	200,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$440,000	0.0	\$440,000	0.0	\$440,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	440,000	0.0	440,000	0.0	440,000
Total Program Changes	0.0	\$440,000	0.0	\$440,000	0.0	\$440,000
Fund Changes						
Amount Funded by 3860-001-6026-2016	0.0	440,000	0.0	440,000	0.0	440,000
Net Impact to Item	0.0	\$440,000	0.0	\$440,000	0.0	\$440,000

**Department of Finance
2016-17
Final Change Book**

3860-001-6031-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	158,000	0.0	158,000	0.0	158,000
3245 Public Safety and Prevention of Damage	0.0	-158,000	0.0	-158,000	0.0	-158,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-6031-2016	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
2016-17
Final Change Book**

**3860-001-6051-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-001-BCP-BR-2016-A1

System Reoperation Program, and Surface Storage Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support the System Reoperation Program and the Surface Storage Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	34,000	0.0	34,000	0.0	34,000
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	75,000	0.0	75,000	0.0	75,000
Total Program Changes	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
Fund Changes						
Amount Funded by 3860-001-6051-2016	0.0	75,000	0.0	75,000	0.0	75,000
Net Impact to Item	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000

Department of Finance
2016-17
Final Change Book

3860-001-6051-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-002-BBA-BR-2016-MR

System Reoperation Program, and Surface Storage Program BCP Technical Correction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,235,000	0.0	-1,235,000	0.0	-1,235,000
Total Category Changes	0.0	\$-1,235,000	0.0	\$-1,235,000	0.0	\$-1,235,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-1,235,000	0.0	-1,235,000	0.0	-1,235,000
Total Program Changes	0.0	\$-1,235,000	0.0	\$-1,235,000	0.0	\$-1,235,000
Fund Changes						
Amount Funded by 3860-001-6051-2016	0.0	-1,235,000	0.0	-1,235,000	0.0	-1,235,000
Net Impact to Item	0.0	\$-1,235,000	0.0	\$-1,235,000	0.0	\$-1,235,000

**Department of Finance
2016-17
Final Change Book**

3860-001-6051-2016
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	205,000	0.0	205,000	0.0	205,000
3245 Public Safety and Prevention of Damage	0.0	-205,000	0.0	-205,000	0.0	-205,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-6051-2016	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
2016-17
Final Change Book**

**3860-001-6052-2016
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-116-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-22.5	-4,594,000	-22.5	-4,594,000	-22.5	-4,594,000
Total Category Changes	-22.5	\$-4,594,000	-22.5	\$-4,594,000	-22.5	\$-4,594,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	-0.6	-109,000	-0.6	-109,000	-0.6	-109,000
3245 Public Safety and Prevention of Damage	-21.3	-4,362,000	-21.3	-4,362,000	-21.3	-4,362,000
3250 Central Valley Flood Protection Board	-0.6	0	-0.6	0	-0.6	0
3255 Services	0.0	-123,000	0.0	-123,000	0.0	-123,000
Total Program Changes	-22.5	\$-4,594,000	-22.5	\$-4,594,000	-22.5	\$-4,594,000
Fund Changes						
Amount Funded by 3860-001-6052-2016	-22.5	-4,594,000	-22.5	-4,594,000	-22.5	-4,594,000
Net Impact to Item	-22.5	\$-4,594,000	-22.5	\$-4,594,000	-22.5	\$-4,594,000

**Department of Finance
2016-17
Final Change Book**

**3860-101-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-001-BCP-BR-2016-MR

Drought Emergency Response Local Assistance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item to support drought emergency response local assistance.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2016	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
2016-17
Final Change Book**

**3860-101-0001-2016
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-801-BCP-BR-2016-L

Atmospheric Rivers Research

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time funding for atmospheric rivers research.		The Legislature provided one-time funding for atmospheric rivers research.	
	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						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2016	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
2016-17
Final Change Book**

**3860-101-3228-2016
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-018-BCP-BR-2016-GB

Water and Energy Efficiency

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$10,000,000	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	10,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$10,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-101-3228-2016	0.0	10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$10,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

**3860-101-6051-2016
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-003-BCP-BR-2016-A1

Technical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Technical adjustment to correct error.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	800,000	0.0	800,000	0.0	800,000
3245 Public Safety and Prevention of Damage	0.0	-800,000	0.0	-800,000	0.0	-800,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-101-6051-2016	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
2016-17
Final Change Book

3860-401-Fund-2016
PROP 98: N

DEPT: Department of Water Resources
UNCLASSIFIED

3860-004-BBA-BR-2016-MR

Loan Repayment Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to defer loan repayment until June 30, 2018.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

3860-402-Fund-2016
PROP 98: N

DEPT: Department of Water Resources
UNCLASSIFIED

3860-004-BBA-BR-2016-MR

Loan Repayment Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to defer loan repayment until June 30, 2018.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2016-17
Final Change Book**

**3860-490-Fund-2016
PROP 98: N**

**DEPT: Department of Water Resources
UNCLASSIFIED**

3860-002-BCP-BR-2016-MR

Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item 3860-490 to reappropriate funds from various items for emergency drought barriers.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2016-17
Final Change Book**

**3860-490-Fund-2016
PROP 98: N**

**DEPT: Department of Water Resources
UNCLASSIFIED**

3860-005-BCP-BR-2016-A1

Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3860-490 to reappropriate funds from various items for water-related programs and projects.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2016-17
Final Change Book**

**3860-491-Fund-2016
PROP 98: N**

**DEPT: Department of Water Resources
UNCLASSIFIED**

3860-006-BCP-BR-2016-A1

Extension of Liquidation Periods

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3860-491 to extend the liquidation period for various funds to allow time for final accounting and payments to be completed.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

3860-495-Fund-2016
PROP 98: N

DEPT: Department of Water Resources
UNCLASSIFIED

3860-004-BCP-BR-2016-A1

Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item 3860-495 to revert additional unexpended bond funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

3860-495-Fund-2016
PROP 98: N

DEPT: Department of Water Resources
UNCLASSIFIED

3860-007-BCP-BR-2016-A1

Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item 3860-495 to revert additional unexpended bond funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

3860-501-3210-2012
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-001-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	36,000	0.0	0	0.0	0
Total Category Changes	0.0	\$36,000	0.0	\$0	0.0	\$0
Program Changes						
3240 Implementation of the State Water Resources Development System	0.0	36,000	0.0	0	0.0	0
Total Program Changes	0.0	\$36,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-501-3210-2012	0.0	36,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$36,000	0.0	\$0	0.0	\$0

Department of Finance
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3860-501-6083-2014
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-001-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,360,000	0.0	1,360,000	0.0	1,360,000
Total Category Changes	0.0	\$1,360,000	0.0	\$1,360,000	0.0	\$1,360,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	1,360,000	0.0	1,360,000	0.0	1,360,000
Total Program Changes	0.0	\$1,360,000	0.0	\$1,360,000	0.0	\$1,360,000
Fund Changes						
Amount Funded by 3860-501-6083-2014	0.0	1,360,000	0.0	1,360,000	0.0	1,360,000
Net Impact to Item	0.0	\$1,360,000	0.0	\$1,360,000	0.0	\$1,360,000

**Department of Finance
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**3860-510-0502-1977
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-011-BCP-BR-2016-GB

Delta Habitat Conservation and Conveyance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved the conversion of three positions to permanent and approved the extension of 17 limited term positions for two years.		Approved the conversion of three positions to permanent and approved the extension of 17 limited term positions for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	38.0	3,242,000	20.0	1,780,000	20.0	1,780,000
Staff Benefits	0.0	1,469,000	0.0	797,000	0.0	797,000
Operating Expenses and Equipment	0.0	1,935,000	0.0	1,935,000	0.0	1,935,000
Total Category Changes	38.0	\$6,646,000	20.0	\$4,512,000	20.0	\$4,512,000
Program Changes						
3240 Implementation of the State Water Resources Development System	38.0	6,646,000	20.0	4,512,000	20.0	4,512,000
Total Program Changes	38.0	\$6,646,000	20.0	\$4,512,000	20.0	\$4,512,000
Fund Changes						
Amount Funded by 3860-510-0502-1977	38.0	6,646,000	20.0	4,512,000	20.0	4,512,000
Net Impact to Item	38.0	\$6,646,000	20.0	\$4,512,000	20.0	\$4,512,000

Department of Finance
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3882-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS

3882-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-16,875,000	0.0	-16,875,000	0.0	-16,875,000
Total Category Changes	0.0	-\$16,875,000	0.0	-\$16,875,000	0.0	-\$16,875,000
Program Changes						
3360 GO Bonds - Debt Service - Resources	0.0	-16,875,000	0.0	-16,875,000	0.0	-16,875,000
Total Program Changes	0.0	-\$16,875,000	0.0	-\$16,875,000	0.0	-\$16,875,000
Fund Changes						
Amount Funded by 3882-501-0001-1987	0.0	-16,875,000	0.0	-16,875,000	0.0	-16,875,000
Net Impact to Item	0.0	-\$16,875,000	0.0	-\$16,875,000	0.0	-\$16,875,000

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**3900-001-0044-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-304-BCP-BR-2016-A1

Sustainable Freight Action Plan and Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to provide funding for the Sustainable Freight Action Plan and implementation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	763,000	8.0	763,000	8.0	763,000
Staff Benefits	0.0	359,000	0.0	359,000	0.0	359,000
Operating Expenses and Equipment	0.0	336,000	0.0	336,000	0.0	336,000
Total Category Changes	8.0	\$1,458,000	8.0	\$1,458,000	8.0	\$1,458,000
Program Changes						
3500 Mobile Source	8.0	1,458,000	8.0	1,458,000	8.0	1,458,000
Total Program Changes	8.0	\$1,458,000	8.0	\$1,458,000	8.0	\$1,458,000
Fund Changes						
Amount Funded by 3900-001-0044-2016	8.0	1,458,000	8.0	1,458,000	8.0	1,458,000
Net Impact to Item	8.0	\$1,458,000	8.0	\$1,458,000	8.0	\$1,458,000

**Department of Finance
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**3900-001-0106-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-401-BCP-BR-2016-MR

Air Monitoring Network Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to expand the Air Monitoring Network		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	267,000	0.0	267,000	0.0	267,000
Staff Benefits	0.0	124,000	0.0	124,000	0.0	124,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	0.0	\$463,000	0.0	\$463,000	0.0	\$463,000
Program Changes						
3505 Stationary Source	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 3900-001-0106-2016	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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3900-001-0115-2016
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-003-BCP-BR-2016-GB

Short-Lived Climate Pollutants

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Shift funding to the Air Pollution Control Fund and add Budget Bill Language requiring the Air Board to adopt the Short-Lived Climate Pollutant Plan prior to expenditure of the funds		Shift funding to the Air Pollution Control Fund and add Budget Bill Language requiring the Air Board to adopt the Short-Lived Climate Pollutant Plan prior to expenditure of the funds	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	5.0	512,000	5.0	512,000
Staff Benefits	0.0	0	0.0	238,000	0.0	238,000
Operating Expenses and Equipment	0.0	0	0.0	665,000	0.0	665,000
Total Category Changes	0.0	\$0	5.0	\$1,415,000	5.0	\$1,415,000
Program Changes						
3510 Climate Change	0.0	0	5.0	1,415,000	5.0	1,415,000
Total Program Changes	0.0	\$0	5.0	\$1,415,000	5.0	\$1,415,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	0.0	0	5.0	1,415,000	5.0	1,415,000
Net Impact to Item	0.0	\$0	5.0	\$1,415,000	5.0	\$1,415,000

**Department of Finance
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Final Change Book**

**3900-001-0115-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-004-BCP-BR-2016-GB

Advanced Clean Car Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund		The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	330,000	4.0	330,000
Staff Benefits	0.0	0	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	0	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$0	4.0	\$580,000	4.0	\$580,000
Program Changes						
3510 Climate Change	0.0	0	4.0	580,000	4.0	580,000
Total Program Changes	0.0	\$0	4.0	\$580,000	4.0	\$580,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	0.0	0	4.0	580,000	4.0	580,000
Net Impact to Item	0.0	\$0	4.0	\$580,000	4.0	\$580,000

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**3900-001-0115-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-006-BCP-BR-2016-GB

Near-Zero Clean Truck and Bus Standards

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund		The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	330,000	4.0	330,000
Staff Benefits	0.0	0	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	0	0.0	721,000	0.0	721,000
Total Category Changes	0.0	\$0	4.0	\$1,205,000	4.0	\$1,205,000
Program Changes						
3510 Climate Change	0.0	0	4.0	1,205,000	4.0	1,205,000
Total Program Changes	0.0	\$0	4.0	\$1,205,000	4.0	\$1,205,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	0.0	0	4.0	1,205,000	4.0	1,205,000
Net Impact to Item	0.0	\$0	4.0	\$1,205,000	4.0	\$1,205,000

**Department of Finance
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**3900-001-0115-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-301-BCP-BR-2016-A1

Litigating Civil Penalties

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to provide funding for Volkswagen program and litigation costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	714,000	8.0	714,000	8.0	714,000
Staff Benefits	0.0	296,000	0.0	296,000	0.0	296,000
Operating Expenses and Equipment	0.0	2,192,000	0.0	2,192,000	0.0	2,192,000
Total Category Changes	8.0	\$3,202,000	8.0	\$3,202,000	8.0	\$3,202,000
Program Changes						
3500 Mobile Source	8.0	3,202,000	8.0	3,202,000	8.0	3,202,000
Total Program Changes	8.0	\$3,202,000	8.0	\$3,202,000	8.0	\$3,202,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	8.0	3,202,000	8.0	3,202,000	8.0	3,202,000
Net Impact to Item	8.0	\$3,202,000	8.0	\$3,202,000	8.0	\$3,202,000

**Department of Finance
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**3900-001-0115-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-400-BCP-BR-2016-MR

Motor Vehicle Insurance Account Payment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to reimburse the Department of General Services for a payment made on behalf of the Air Resources Board for a judgment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,011,000	0.0	2,011,000	0.0	2,011,000
Total Category Changes	0.0	\$2,011,000	0.0	\$2,011,000	0.0	\$2,011,000
Program Changes						
3500 Mobile Source	0.0	2,011,000	0.0	2,011,000	0.0	2,011,000
Total Program Changes	0.0	\$2,011,000	0.0	\$2,011,000	0.0	\$2,011,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	0.0	2,011,000	0.0	2,011,000	0.0	2,011,000
Net Impact to Item	0.0	\$2,011,000	0.0	\$2,011,000	0.0	\$2,011,000

**Department of Finance
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Final Change Book**

**3900-001-0115-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-401-BCP-BR-2016-MR

Air Monitoring Network Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to expand the Air Monitoring Network		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	851,000	0.0	851,000	0.0	851,000
Total Category Changes	0.0	\$851,000	0.0	\$851,000	0.0	\$851,000
Program Changes						
3505 Stationary Source	0.0	851,000	0.0	851,000	0.0	851,000
Total Program Changes	0.0	\$851,000	0.0	\$851,000	0.0	\$851,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	0.0	851,000	0.0	851,000	0.0	851,000
Net Impact to Item	0.0	\$851,000	0.0	\$851,000	0.0	\$851,000

**Department of Finance
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**3900-001-0115-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-450-BCP-BR-2016-MR

Environmental Justice - Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	76,000	1.0	76,000	1.0	76,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000
Program Changes						
3500 Mobile Source	1.0	140,000	1.0	140,000	1.0	140,000
Total Program Changes	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000
Fund Changes						
Amount Funded by 3900-001-0115-2016	1.0	140,000	1.0	140,000	1.0	140,000
Net Impact to Item	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000

**Department of Finance
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Final Change Book**

**3900-001-3046-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-302-BCP-BR-2016-A1

Aliso Canyon: Neighborhood Air Quality Monitoring Near Oil and Gas Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to provide funding for neighborhood air quality monitoring near oil and gas operations in response to Aliso Canyon incident.		Approved as Budgeted and add Trailer Bill under Natural Resources Agency		Approved as Budgeted and add Trailer Bill under Natural Resources Agency	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	330,000	4.0	330,000	4.0	330,000
Staff Benefits	0.0	153,000	0.0	153,000	0.0	153,000
Operating Expenses and Equipment	0.0	1,793,000	0.0	1,793,000	0.0	1,793,000
Total Category Changes	4.0	\$2,276,000	4.0	\$2,276,000	4.0	\$2,276,000
Program Changes						
3510 Climate Change	4.0	2,276,000	4.0	2,276,000	4.0	2,276,000
Total Program Changes	4.0	\$2,276,000	4.0	\$2,276,000	4.0	\$2,276,000
Fund Changes						
Amount Funded by 3900-001-3046-2016	4.0	2,276,000	4.0	2,276,000	4.0	2,276,000
Net Impact to Item	4.0	\$2,276,000	4.0	\$2,276,000	4.0	\$2,276,000

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**3900-001-3228-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-013-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - Low Carbon Transportation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request		The Legislature denied this request	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	83,000	0.0	0	0.0	0
Staff Benefits	0.0	38,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	24,000	0.0	0	0.0	0
Total Category Changes	0.0	\$145,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	145,000	0.0	0	0.0	0
Total Program Changes	0.0	\$145,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3228-2016	0.0	145,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$145,000	0.0	\$0	0.0	\$0

**Department of Finance
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3900-001-3228-2016
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-014-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - Black Carbon Woodsmoke

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature denied this request		The Legislature denied this request	
Category Changes						
Salaries and Wages	2.0	143,000	0.0	0	0.0	0
Staff Benefits	0.0	67,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	48,000	0.0	0	0.0	0
Total Category Changes	2.0	\$258,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	2.0	258,000	0.0	0	0.0	0
Total Program Changes	2.0	\$258,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3228-2016	2.0	258,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$258,000	0.0	\$0	0.0	\$0

**Department of Finance
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3900-001-3228-2016
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-015-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - Refrigerants

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature denied this request		The Legislature denied this request	
Category Changes						
Salaries and Wages	1.0	165,000	0.0	0	0.0	0
Staff Benefits	0.0	77,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	48,000	0.0	0	0.0	0
Total Category Changes	1.0	\$290,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	1.0	290,000	0.0	0	0.0	0
Total Program Changes	1.0	\$290,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3228-2016	1.0	290,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$290,000	0.0	\$0	0.0	\$0

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**3900-001-3237-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-003-BCP-BR-2016-GB

Short-Lived Climate Pollutants

Summary:	May Revision		Conference Committee		Enacted Budget	
			Shift funding to the Air Pollution Control Fund and add Budget Bill Language requiring the Air Board to adopt the Short-Lived Climate Pollutant Plan prior to expenditure of the funds		Shift funding to the Air Pollution Control Fund and add Budget Bill Language requiring the Air Board to adopt the Short-Lived Climate Pollutant Plan prior to expenditure of the funds	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	512,000	0.0	0	0.0	0
Staff Benefits	0.0	238,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	665,000	0.0	0	0.0	0
Total Category Changes	5.0	\$1,415,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	5.0	1,415,000	0.0	0	0.0	0
Total Program Changes	5.0	\$1,415,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3237-2016	5.0	1,415,000	0.0	0	0.0	0
Net Impact to Item	5.0	\$1,415,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3900-001-3237-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-004-BCP-BR-2016-GB

Advanced Clean Car Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund		The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	330,000	0.0	0	0.0	0
Staff Benefits	0.0	154,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	96,000	0.0	0	0.0	0
Total Category Changes	4.0	\$580,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	4.0	580,000	0.0	0	0.0	0
Total Program Changes	4.0	\$580,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3237-2016	4.0	580,000	0.0	0	0.0	0
Net Impact to Item	4.0	\$580,000	0.0	\$0	0.0	\$0

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**3900-001-3237-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-006-BCP-BR-2016-GB

Near-Zero Clean Truck and Bus Standards

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund		The Legislature changed funding source from Cost of Implementation Account to the Air Pollution Control Fund	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	330,000	0.0	0	0.0	0
Staff Benefits	0.0	154,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	721,000	0.0	0	0.0	0
Total Category Changes	4.0	\$1,205,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	4.0	1,205,000	0.0	0	0.0	0
Total Program Changes	4.0	\$1,205,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3237-2016	4.0	1,205,000	0.0	0	0.0	0
Net Impact to Item	4.0	\$1,205,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**3900-001-3237-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-012-BCP-BR-2016-GB

Clean Energy and Pollution Reduction Act of 2015 (SB 350)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Conforming action to convert \$162,000 in funding related to studying barriers for low-income customers to access zero-emission transportation options from ongoing to one year. The remainder of the proposal was approved as budgeted.		Conforming action to convert \$162,000 in funding related to studying barriers for low-income customers to access zero-emission transportation options from ongoing to one year. The remainder of the proposal was approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	282,000	2.0	282,000	2.0	282,000
Staff Benefits	0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	3.0	\$485,000	2.0	\$485,000	2.0	\$485,000
Program Changes						
3510 Climate Change	3.0	485,000	2.0	485,000	2.0	485,000
Total Program Changes	3.0	\$485,000	2.0	\$485,000	2.0	\$485,000
Fund Changes						
Amount Funded by 3900-001-3237-2016	3.0	485,000	2.0	485,000	2.0	485,000
Net Impact to Item	3.0	\$485,000	2.0	\$485,000	2.0	\$485,000

**Department of Finance
2016-17
Final Change Book**

**3900-001-3237-2016
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-016-BCP-BR-2016-GB

Low-carbon Transportation Fuels (AB 692)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Denied Positions	Whole Dollars	Denied Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	83,000	0.0	0	0.0	0
Staff Benefits	0.0	38,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	24,000	0.0	0	0.0	0
Total Category Changes	1.0	\$145,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	1.0	145,000	0.0	0	0.0	0
Total Program Changes	1.0	\$145,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-3237-2016	1.0	145,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$145,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

**3900-101-3122-2016
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-303-BCP-BR-2016-A1

Appropriation for the Enhanced Fleet Modernization Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to augment the appropriation for the Enhanced Fleet Modernization Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
Total Category Changes	0.0	\$4,600,000	0.0	\$4,600,000	0.0	\$4,600,000
Program Changes						
3500 Mobile Source	0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
Total Program Changes	0.0	\$4,600,000	0.0	\$4,600,000	0.0	\$4,600,000
Fund Changes						
Amount Funded by 3900-101-3122-2016	0.0	4,600,000	0.0	4,600,000	0.0	4,600,000
Net Impact to Item	0.0	\$4,600,000	0.0	\$4,600,000	0.0	\$4,600,000

**Department of Finance
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Final Change Book**

**3900-101-3228-2016
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-013-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - Low Carbon Transportation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request		The Legislature denied this request	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	494,855,000	0.0	0	0.0	0
Total Category Changes	0.0	\$494,855,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	494,855,000	0.0	0	0.0	0
Total Program Changes	0.0	\$494,855,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2016	0.0	494,855,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$494,855,000	0.0	\$0	0.0	\$0

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3900-101-3228-2016
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-014-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - Black Carbon Woodsmoke

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request		The Legislature denied this request	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	39,742,000	0.0	0	0.0	0
Total Category Changes	0.0	\$39,742,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	39,742,000	0.0	0	0.0	0
Total Program Changes	0.0	\$39,742,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2016	0.0	39,742,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$39,742,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3900-101-3228-2016
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-015-BCP-BR-2016-GB

Cap and Trade Expenditure Plan - Refrigerants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request		The Legislature denied this request	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	19,710,000	0.0	0	0.0	0
Total Category Changes	0.0	\$19,710,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	19,710,000	0.0	0	0.0	0
Total Program Changes	0.0	\$19,710,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2016	0.0	19,710,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$19,710,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3930-001-0001-2016
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-700-BCP-BR-2016-L

One-time General Fund for Neonicotinoid Study

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature provided one-time General Fund for a residential level study of the impacts of ornamental uses of neonicotinoids, including the impacts of treated seeds and plants sold at the retail level		The Legislature provided one-time General Fund for a residential level study of the impacts of ornamental uses of neonicotinoids, including the impacts of treated seeds and plants sold at the retail level	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	750,000	0.0	750,000
Total Category Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Program Changes						
3540 Pesticide Programs	0.0	0	0.0	750,000	0.0	750,000
3540010 Pesticide Registration	0.0	0	0.0	750,000	0.0	750,000
Total Program Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Fund Changes						
Amount Funded by 3930-001-0001-2016	0.0	0	0.0	750,000	0.0	750,000
Net Impact to Item	0.0	\$0	0.0	\$750,000	0.0	\$750,000

**Department of Finance
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Final Change Book**

**3930-001-0106-2016
PROP 98: N**

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-004-BCP-BR-2016-GB

Pollinator Protection Risk Evaluation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Augment the proposal by 2 positions and add provisional language clarifying the responsibilities and requirements of the new positions		Augment the proposal by 2 positions and add provisional language clarifying the responsibilities and requirements of the new positions	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	146,000	4.0	350,000	4.0	350,000
Staff Benefits	0.0	66,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	123,000	0.0	163,000	0.0	163,000
Total Category Changes	2.0	\$335,000	4.0	\$670,000	4.0	\$670,000
Program Changes						
3540 Pesticide Programs	2.0	335,000	4.0	670,000	4.0	670,000
3540010 Pesticide Registration	0.5	68,000	1.0	164,000	1.0	164,000
3540019 Human Health & Environmental Assessments	0.5	64,000	1.0	167,000	1.0	167,000
3540082 Enforcement	1.0	203,000	2.0	339,000	2.0	339,000
Total Program Changes	2.0	\$335,000	4.0	\$670,000	4.0	\$670,000
Fund Changes						
Amount Funded by 3930-001-0106-2016	2.0	335,000	4.0	670,000	4.0	670,000
Net Impact to Item	2.0	\$335,000	4.0	\$670,000	4.0	\$670,000

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3930-001-0106-2016
PROP 98: N

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-007-BBA-BR-2016-GB

Budget Position Transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-32.1	-3,751,000	-32.1	-3,751,000	-32.1	-3,751,000
Total Category Changes	-32.1	-\$3,751,000	-32.1	-\$3,751,000	-32.1	-\$3,751,000
Program Changes						
3540 Pesticide Programs	-26.7	-3,130,000	-26.7	-3,130,000	-26.7	-3,130,000
3540010 Pesticide Registration	-7.1	-784,000	-7.1	-784,000	-7.1	-784,000
3540019 Human Health & Environmental Assessments	-2.2	-249,000	-2.2	-249,000	-2.2	-249,000
3540028 Licensing and Certification	-1.3	-153,000	-1.3	-153,000	-1.3	-153,000
3540037 Pesticide Use Reporting	-0.4	-57,000	-0.4	-57,000	-0.4	-57,000
3540046 Monitoring and Surveillance	-4.3	-532,000	-4.3	-532,000	-4.3	-532,000
3540055 Mitigation of Human Health Risk	-2.1	-247,000	-2.1	-247,000	-2.1	-247,000
3540064 Mitigation of Environmental Hazard	-2.1	-254,000	-2.1	-254,000	-2.1	-254,000
3540073 Pest Management	-1.6	-191,000	-1.6	-191,000	-1.6	-191,000
3540082 Enforcement	-3.8	-447,000	-3.8	-447,000	-3.8	-447,000
3540091 Mill Assessment	-1.8	-216,000	-1.8	-216,000	-1.8	-216,000
9900 Administration - Total	-5.4	-621,000	-5.4	-621,000	-5.4	-621,000
9900100 Administration	-5.4	-621,000	-5.4	-621,000	-5.4	-621,000
Total Program Changes	-32.1	-\$3,751,000	-32.1	-\$3,751,000	-32.1	-\$3,751,000
Fund Changes						
Amount Funded by 3930-001-0106-2016	-32.1	-3,751,000	-32.1	-3,751,000	-32.1	-3,751,000
Net Impact to Item	-32.1	-\$3,751,000	-32.1	-\$3,751,000	-32.1	-\$3,751,000

Department of Finance
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Final Change Book

3930-001-0106-2016
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-400-BCP-BR-2016-MR

Air Monitoring Network Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to expand the Air Monitoring Network		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	133,000	0.0	133,000	0.0	133,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	837,000	0.0	837,000	0.0	837,000
Total Category Changes	0.0	\$1,024,000	0.0	\$1,024,000	0.0	\$1,024,000
Program Changes						
3540 Pesticide Programs	0.0	1,024,000	0.0	1,024,000	0.0	1,024,000
3540046 Monitoring and Surveillance	0.0	495,000	0.0	495,000	0.0	495,000
3540055 Mitigation of Human Health Risk	0.0	529,000	0.0	529,000	0.0	529,000
Total Program Changes	0.0	\$1,024,000	0.0	\$1,024,000	0.0	\$1,024,000
Fund Changes						
Amount Funded by 3930-001-0106-2016	0.0	1,024,000	0.0	1,024,000	0.0	1,024,000
Net Impact to Item	0.0	\$1,024,000	0.0	\$1,024,000	0.0	\$1,024,000

**Department of Finance
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Final Change Book**

3930-001-0106-2016
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-450-BCP-BR-2016-MR

Environmental Justice - Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	76,000	1.0	76,000	1.0	76,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000
Program Changes						
3540 Pesticide Programs	1.0	140,000	1.0	140,000	1.0	140,000
3540082 Enforcement	1.0	140,000	1.0	140,000	1.0	140,000
Total Program Changes	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000
Fund Changes						
Amount Funded by 3930-001-0106-2016	1.0	140,000	1.0	140,000	1.0	140,000
Net Impact to Item	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000

**Department of Finance
2016-17
Final Change Book**

3930-651-0106-1971
PROP 98: N

**DEPT: Department of Pesticide Regulation
LOCAL ASSISTANCE**

3930-036-BBA-BR-2016-MR

Miscellaneous Budget Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,449,000	0.0	1,449,000	0.0	1,449,000
Total Category Changes	0.0	\$1,449,000	0.0	\$1,449,000	0.0	\$1,449,000
Program Changes						
3540 Pesticide Programs	0.0	1,449,000	0.0	1,449,000	0.0	1,449,000
3540082 Enforcement	0.0	1,449,000	0.0	1,449,000	0.0	1,449,000
Total Program Changes	0.0	\$1,449,000	0.0	\$1,449,000	0.0	\$1,449,000
Fund Changes						
Amount Funded by 3930-651-0106-1971	0.0	1,449,000	0.0	1,449,000	0.0	1,449,000
Net Impact to Item	0.0	\$1,449,000	0.0	\$1,449,000	0.0	\$1,449,000

**Department of Finance
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Final Change Book**

**3940-001-0001-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-305-BCP-BR-2016-A1

Leviathan Mine Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to address increased workload related to the Leviathan Mine Settlement Agreement.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.9	120,000	1.9	120,000	1.9	120,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	1.9	\$211,000	1.9	\$211,000	1.9	\$211,000
Program Changes						
3560 Water Quality	1.9	211,000	1.9	211,000	1.9	211,000
Total Program Changes	1.9	\$211,000	1.9	\$211,000	1.9	\$211,000
Fund Changes						
Amount Funded by 3940-001-0001-2016	1.9	211,000	1.9	211,000	1.9	211,000
Net Impact to Item	1.9	\$211,000	1.9	\$211,000	1.9	\$211,000

**Department of Finance
2016-17
Final Change Book**

3940-001-0001-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BCP-BR-2016-MR

Drought Preparedness and Resiliency for Urban Water Agencies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to the State Water Resources Control Board to support the Department of Water Resources' activities to improve drought preparedness and resiliency.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	137,000	0.0	137,000	0.0	137,000
Staff Benefits	0.0	59,000	0.0	59,000	0.0	59,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	0.0	\$240,000	0.0	\$240,000	0.0	\$240,000
Program Changes						
3560 Water Quality	0.0	240,000	0.0	240,000	0.0	240,000
Total Program Changes	0.0	\$240,000	0.0	\$240,000	0.0	\$240,000
Fund Changes						
Amount Funded by 3940-001-0001-2016	0.0	240,000	0.0	240,000	0.0	240,000
Net Impact to Item	0.0	\$240,000	0.0	\$240,000	0.0	\$240,000

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3940-001-0001-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-499-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.5	0	7.5	0	7.5	0
Total Category Changes	7.5	\$0	7.5	\$0	7.5	\$0
Program Changes						
3570 Water Rights	7.5	0	7.5	0	7.5	0
Total Program Changes	7.5	\$0	7.5	\$0	7.5	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2016	7.5	0	7.5	0	7.5	0
Net Impact to Item	7.5	\$0	7.5	\$0	7.5	\$0

**Department of Finance
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Final Change Book**

**3940-001-0001-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-801-BCP-BR-2016-L

Monterey County Regional Management Group Pilot Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the Monterey County Regional Water Management Group Pilot Project		The Legislature added resources for the Monterey County Regional Water Management Group Pilot Project	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
3560 Water Quality	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 3940-001-0001-2016	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
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3940-001-0001-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-802-BCP-BR-2016-L

Human Right to Water: Safe Drinking Water Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature added \$9.5 million for the Safe Drinking Water Grant Program, and \$500,000 for the State Water Resources Control Board to provide technical assistance to schools for the Safe Drinking Water Grant Program.		The Legislature added \$9.5 million for the Safe Drinking Water Grant Program, and \$500,000 for the State Water Resources Control Board to provide technical assistance to schools for the Safe Drinking Water Grant Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	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						
3560 Water Quality	0.0	0	0.0	500,000	0.0	500,000
3565 Drinking Water Quality	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 3940-001-0001-2016	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

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3940-001-0193-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-499-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
3565 Drinking Water Quality	0.0	0	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	-1,000	0.0	-1,000
9900100 Administration	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0193-2016	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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3940-001-0306-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-301-BCP-BR-2016-A1

Drinking Water Program-Federally Mandated Inspections Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to the State Water Resources Control Board's Division of Drinking Water to address increased workload, including backlogs in federally required sanitary surveys.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	10.0	785,000	10.0	785,000	10.0	785,000
Staff Benefits	0.0	339,000	0.0	339,000	0.0	339,000
Operating Expenses and Equipment	0.0	234,000	0.0	234,000	0.0	234,000
Total Category Changes	10.0	\$1,358,000	10.0	\$1,358,000	10.0	\$1,358,000
Program Changes						
3565 Drinking Water Quality	10.0	1,358,000	10.0	1,358,000	10.0	1,358,000
Total Program Changes	10.0	\$1,358,000	10.0	\$1,358,000	10.0	\$1,358,000
Fund Changes						
Amount Funded by 3940-001-0306-2016	10.0	1,358,000	10.0	1,358,000	10.0	1,358,000
Net Impact to Item	10.0	\$1,358,000	10.0	\$1,358,000	10.0	\$1,358,000

**Department of Finance
2016-17
Final Change Book**

**3940-001-0306-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-402-BCP-BR-2016-MR

Lead and Copper Rule and Improvements to Federal Reporting Requirements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to the State Water Resources Control Board to work with local agencies on the Lead and Copper Rule and improve federal reporting.		The Legislature added two Water Resources Control Engineers to more fully address federal reporting requirements		The Legislature added two Water Resources Control Engineers to more fully address federal reporting requirements	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	301,000	4.0	465,000	4.0	465,000
Staff Benefits	0.0	103,000	0.0	174,000	0.0	174,000
Operating Expenses and Equipment	0.0	76,000	0.0	125,000	0.0	125,000
Total Category Changes	2.0	\$480,000	4.0	\$764,000	4.0	\$764,000
Program Changes						
3565 Drinking Water Quality	2.0	480,000	4.0	764,000	4.0	764,000
Total Program Changes	2.0	\$480,000	4.0	\$764,000	4.0	\$764,000
Fund Changes						
Amount Funded by 3940-001-0306-2016	2.0	480,000	4.0	764,000	4.0	764,000
Net Impact to Item	2.0	\$480,000	4.0	\$764,000	4.0	\$764,000

Department of Finance
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Final Change Book

3940-001-0306-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-803-BCP-BR-2016-L

Human Right to Water: Data Management and Reporting on Access to Safe Drinking Water

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to improve data management at the Division of Drinking Water		The Legislature added resources to improve data management at the Division of Drinking Water	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	328,000	4.0	328,000
Staff Benefits	0.0	0	0.0	141,000	0.0	141,000
Operating Expenses and Equipment	0.0	0	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$0	4.0	\$565,000	4.0	\$565,000
Program Changes						
3565 Drinking Water Quality	0.0	0	4.0	565,000	4.0	565,000
Total Program Changes	0.0	\$0	4.0	\$565,000	4.0	\$565,000
Fund Changes						
Amount Funded by 3940-001-0306-2016	0.0	0	4.0	565,000	4.0	565,000
Net Impact to Item	0.0	\$0	4.0	\$565,000	4.0	\$565,000

**Department of Finance
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Final Change Book**

3940-001-0439-2016
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-033-BCP-BR-2016-GB

Increase to Board Members Per Diem

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Reduce per Diem from \$500 per day to \$250 per day. Approve remainder of proposal as budgeted		Reduce per Diem from \$500 per day to \$250 per day. Approve remainder of proposal as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	335,000	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$335,000	0.0	\$168,000	0.0	\$168,000
Program Changes						
3560 Water Quality	0.0	335,000	0.0	168,000	0.0	168,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	335,000	0.0	168,000	0.0	168,000
9900200 Administration - Distributed	0.0	-335,000	0.0	-168,000	0.0	-168,000
Total Program Changes	0.0	\$335,000	0.0	\$168,000	0.0	\$168,000
Fund Changes						
Amount Funded by 3940-001-0439-2016	0.0	335,000	0.0	168,000	0.0	168,000
Net Impact to Item	0.0	\$335,000	0.0	\$168,000	0.0	\$168,000

**Department of Finance
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Final Change Book**

3940-001-0439-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-304-BCP-BR-2016-A1

High Speed Rail Authority - Expedited Permitting

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to the State Water Resources Control Board's 401 Certification Unit to address increased workload related to water quality permitting for the High Speed Rail project.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.3	199,000	3.3	199,000	3.3	199,000
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	102,000	0.0	102,000	0.0	102,000
Total Category Changes	3.3	\$387,000	3.3	\$387,000	3.3	\$387,000
Program Changes						
3560 Water Quality	3.3	387,000	3.3	387,000	3.3	387,000
Total Program Changes	3.3	\$387,000	3.3	\$387,000	3.3	\$387,000
Fund Changes						
Amount Funded by 3940-001-0439-2016	3.3	387,000	3.3	387,000	3.3	387,000
Reimbursements to 3560 Water Quality	0.0	-387,000	0.0	-387,000	0.0	-387,000
Net Impact to Item	3.3	\$0	3.3	\$0	3.3	\$0

**Department of Finance
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Final Change Book**

3940-001-0439-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-450-BCP-BR-2016-MR

Environmental Justice - Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	76,000	1.0	76,000	1.0	76,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000
Program Changes						
3560 Water Quality	1.0	140,000	1.0	140,000	1.0	140,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	1.0	140,000	1.0	140,000	1.0	140,000
9900200 Administration - Distributed	-1.0	-140,000	-1.0	-140,000	-1.0	-140,000
Total Program Changes	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000
Fund Changes						
Amount Funded by 3940-001-0439-2016	1.0	140,000	1.0	140,000	1.0	140,000
Net Impact to Item	1.0	\$140,000	1.0	\$140,000	1.0	\$140,000

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3940-001-3058-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-499-BBA-BR-2016-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-7.5	0	-7.5	0	-7.5	0
Total Category Changes	-7.5	\$0	-7.5	\$0	-7.5	\$0
Program Changes						
3570 Water Rights	-7.5	0	-7.5	0	-7.5	0
Total Program Changes	-7.5	\$0	-7.5	\$0	-7.5	\$0
Fund Changes						
Amount Funded by 3940-001-3058-2016	-7.5	0	-7.5	0	-7.5	0
Net Impact to Item	-7.5	\$0	-7.5	\$0	-7.5	\$0

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3940-001-6016-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-303-BCP-BR-2016-A1

Technical Adjustments - Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend various bond items to correctly appropriate bond allocations, preventing over-allocations and allowing for additional funds to be spent.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-78,500	0.0	-78,500	0.0	-78,500
Staff Benefits	0.0	-32,900	0.0	-32,900	0.0	-32,900
Operating Expenses and Equipment	0.0	-63,600	0.0	-63,600	0.0	-63,600
Total Category Changes	0.0	-\$-175,000	0.0	-\$-175,000	0.0	-\$-175,000
Program Changes						
3560 Water Quality	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Program Changes	0.0	-\$-175,000	0.0	-\$-175,000	0.0	-\$-175,000
Fund Changes						
Amount Funded by 3940-001-6016-2016	0.0	-175,000	0.0	-175,000	0.0	-175,000
Net Impact to Item	0.0	-\$-175,000	0.0	-\$-175,000	0.0	-\$-175,000

**Department of Finance
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3940-001-6083-2016
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-307-BCP-BR-2016-A1

Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Prop 1)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to address increased workload to administer Proposition 1 funds, and provide Proposition 1 local assistance for various water recycling projects.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	12.0	943,000	12.0	943,000	12.0	943,000
Staff Benefits	0.0	408,000	0.0	408,000	0.0	408,000
Operating Expenses and Equipment	0.0	282,000	0.0	282,000	0.0	282,000
Total Category Changes	12.0	\$1,633,000	12.0	\$1,633,000	12.0	\$1,633,000
Program Changes						
3560 Water Quality	12.0	1,633,000	12.0	1,633,000	12.0	1,633,000
Total Program Changes	12.0	\$1,633,000	12.0	\$1,633,000	12.0	\$1,633,000
Fund Changes						
Amount Funded by 3940-001-6083-2016	12.0	1,633,000	12.0	1,633,000	12.0	1,633,000
Net Impact to Item	12.0	\$1,633,000	12.0	\$1,633,000	12.0	\$1,633,000

**Department of Finance
2016-17
Final Change Book**

3940-101-6013-2016
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-303-BCP-BR-2016-A1

Technical Adjustments - Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend various bond items to correctly appropriate bond allocations, preventing over-allocations and allowing for additional funds to be spent.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,990,000	0.0	-1,990,000	0.0	-1,990,000
Total Category Changes	0.0	-\$-1,990,000	0.0	-\$-1,990,000	0.0	-\$-1,990,000
Program Changes						
3560 Water Quality	0.0	-1,990,000	0.0	-1,990,000	0.0	-1,990,000
Total Program Changes	0.0	-\$-1,990,000	0.0	-\$-1,990,000	0.0	-\$-1,990,000
Fund Changes						
Amount Funded by 3940-101-6013-2016	0.0	-1,990,000	0.0	-1,990,000	0.0	-1,990,000
Net Impact to Item	0.0	-\$-1,990,000	0.0	-\$-1,990,000	0.0	-\$-1,990,000

**Department of Finance
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Final Change Book**

3940-101-6019-2016
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-303-BCP-BR-2016-A1

Technical Adjustments - Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend various bond items to correctly appropriate bond allocations, preventing over-allocations and allowing for additional funds to be spent.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,167,000	0.0	-3,167,000	0.0	-3,167,000
Total Category Changes	0.0	-\$3,167,000	0.0	-\$3,167,000	0.0	-\$3,167,000
Program Changes						
3560 Water Quality	0.0	-3,167,000	0.0	-3,167,000	0.0	-3,167,000
Total Program Changes	0.0	-\$3,167,000	0.0	-\$3,167,000	0.0	-\$3,167,000
Fund Changes						
Amount Funded by 3940-101-6019-2016	0.0	-3,167,000	0.0	-3,167,000	0.0	-3,167,000
Net Impact to Item	0.0	-\$3,167,000	0.0	-\$3,167,000	0.0	-\$3,167,000

**Department of Finance
2016-17
Final Change Book**

3940-101-6031-2016
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-303-BCP-BR-2016-A1

Technical Adjustments - Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend various bond items to correctly appropriate bond allocations, preventing over-allocations and allowing for additional funds to be spent.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-13,515,000	0.0	-13,515,000	0.0	-13,515,000
Total Category Changes	0.0	-\$13,515,000	0.0	-\$13,515,000	0.0	-\$13,515,000
Program Changes						
3560 Water Quality	0.0	-13,515,000	0.0	-13,515,000	0.0	-13,515,000
Total Program Changes	0.0	-\$13,515,000	0.0	-\$13,515,000	0.0	-\$13,515,000
Fund Changes						
Amount Funded by 3940-101-6031-2016	0.0	-13,515,000	0.0	-13,515,000	0.0	-13,515,000
Net Impact to Item	0.0	-\$13,515,000	0.0	-\$13,515,000	0.0	-\$13,515,000

**Department of Finance
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Final Change Book**

3940-101-6051-2016
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-303-BCP-BR-2016-A1

Technical Adjustments - Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend various bond items to correctly appropriate bond allocations, preventing over-allocations and allowing for additional funds to be spent.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,289,000	0.0	3,289,000	0.0	3,289,000
Total Category Changes	0.0	\$3,289,000	0.0	\$3,289,000	0.0	\$3,289,000
Program Changes						
3560 Water Quality	0.0	3,289,000	0.0	3,289,000	0.0	3,289,000
Total Program Changes	0.0	\$3,289,000	0.0	\$3,289,000	0.0	\$3,289,000
Fund Changes						
Amount Funded by 3940-101-6051-2016	0.0	3,289,000	0.0	3,289,000	0.0	3,289,000
Net Impact to Item	0.0	\$3,289,000	0.0	\$3,289,000	0.0	\$3,289,000

**Department of Finance
2016-17
Final Change Book**

3940-101-6083-2016
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-307-BCP-BR-2016-A1

Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Prop 1)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to address increased workload to administer Proposition 1 funds, and provide Proposition 1 local assistance for various water recycling projects.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	320,250,000	0.0	320,250,000	0.0	320,250,000
Total Category Changes	0.0	\$320,250,000	0.0	\$320,250,000	0.0	\$320,250,000
Program Changes						
3560 Water Quality	0.0	320,250,000	0.0	320,250,000	0.0	320,250,000
Total Program Changes	0.0	\$320,250,000	0.0	\$320,250,000	0.0	\$320,250,000
Fund Changes						
Amount Funded by 3940-101-6083-2016	0.0	320,250,000	0.0	320,250,000	0.0	320,250,000
Net Impact to Item	0.0	\$320,250,000	0.0	\$320,250,000	0.0	\$320,250,000

**Department of Finance
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Final Change Book**

**3940-403-Fund-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
UNCLASSIFIED**

3940-403-BBA-BR-2016-MR

Loan Repayment Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:	Add a language only item to defer a General Fund repayment to the Drinking Water Operator Certification Special Account.	Finance Letter Accepted	Finance Letter Accepted

**Department of Finance
2016-17
Final Change Book**

**3940-490-Fund-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
UNCLASSIFIED**

3940-310-BCP-BR-2016-A1

Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item 3940-490 to reappropriate additional unexpended bond funds.	Finance Letter Accepted	Finance Letter Accepted

**Department of Finance
2016-17
Final Change Book**

**3940-495-Fund-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
UNCLASSIFIED**

3940-311-BCP-BR-2016-A1

Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3940-495 to revert various bond funds to prevent over-allocation.	Finance Letter Accepted	Finance Letter Accepted

**Department of Finance
2016-17
Final Change Book**

**3940-496-Fund-2016
PROP 98: N**

**DEPT: State Water Resources Control Board
UNCLASSIFIED**

3940-312-BCP-BR-2016-A1

Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3940-496 to revert various bond funds to prevent over-allocation.	Finance Letter Accepted	Finance Letter Accepted

**Department of Finance
2016-17
Final Change Book**

3960-001-0001-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-009-BCP-BR-2016-A1

Argonaut Mine Tailings Site Dam Repair/Retrofit

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase General Fund for retrofit of the Argonaut Mine Site-Eastwood Multiple Arch Dam.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	14,325,000	0.0	14,325,000	0.0	14,325,000
Total Category Changes	0.0	\$14,325,000	0.0	\$14,325,000	0.0	\$14,325,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	14,325,000	0.0	14,325,000	0.0	14,325,000
3620011 Other Site Mitigation Activities	0.0	14,325,000	0.0	14,325,000	0.0	14,325,000
Total Program Changes	0.0	\$14,325,000	0.0	\$14,325,000	0.0	\$14,325,000
Fund Changes						
Amount Funded by 3960-001-0001-2016	0.0	14,325,000	0.0	14,325,000	0.0	14,325,000
Net Impact to Item	0.0	\$14,325,000	0.0	\$14,325,000	0.0	\$14,325,000

**Department of Finance
2016-17
Final Change Book**

3960-001-0001-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-701-BCP-BR-2016-L

Biomonitoring Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature increased funding for the Biomonitoring Program.		The Legislature increased funding for the Biomonitoring Program.	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$0	0.0	\$150,000	0.0	\$150,000
Program Changes						
3630 Safer Consumer Products	0.0	0	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$0	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 3960-001-0001-2016	0.0	0	0.0	150,000	0.0	150,000
Net Impact to Item	0.0	\$0	0.0	\$150,000	0.0	\$150,000

**Department of Finance
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3960-001-0014-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-002-BCP-BR-2016-A1

Office of Environmental Justice and Tribal Affairs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support 6 positions in the Office of Environmental Justice and Tribal Affairs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	223,000	3.0	223,000	3.0	223,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	115,000	0.0	115,000	0.0	115,000
Total Category Changes	3.0	\$440,000	3.0	\$440,000	3.0	\$440,000
Program Changes						
3625 Hazardous Waste Management	3.0	404,000	3.0	404,000	3.0	404,000
9900 Administration - Total	0.0	36,000	0.0	36,000	0.0	36,000
9900100 Administration	0.0	72,000	0.0	72,000	0.0	72,000
9900200 Administration - Distributed	0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Program Changes	3.0	\$440,000	3.0	\$440,000	3.0	\$440,000
Fund Changes						
Amount Funded by 3960-001-0014-2016	3.0	440,000	3.0	440,000	3.0	440,000
Net Impact to Item	3.0	\$440,000	3.0	\$440,000	3.0	\$440,000

**Department of Finance
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3960-001-0014-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-006-BCP-BR-2016-A1

Strategic Program Development

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to create an Office of Strategic Planning, Performance, and Analysis to support 5 positions responsible for prioritizing reform efforts, and overseeing the development of policy and program improvements.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	213,000	2.5	213,000	2.5	213,000
Staff Benefits	0.0	101,000	0.0	101,000	0.0	101,000
Operating Expenses and Equipment	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	2.5	\$374,000	2.5	\$374,000	2.5	\$374,000
Program Changes						
3625 Hazardous Waste Management	2.5	374,000	2.5	374,000	2.5	374,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	55,000	0.0	55,000	0.0	55,000
9900200 Administration - Distributed	0.0	-55,000	0.0	-55,000	0.0	-55,000
Total Program Changes	2.5	\$374,000	2.5	\$374,000	2.5	\$374,000
Fund Changes						
Amount Funded by 3960-001-0014-2016	2.5	374,000	2.5	374,000	2.5	374,000
Net Impact to Item	2.5	\$374,000	2.5	\$374,000	2.5	\$374,000

**Department of Finance
2016-17
Final Change Book**

**3960-001-0014-2016
PROP 98: N**

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-007-BCP-BR-2016-A1

Enhanced Permitting Capacity & Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support 15 positions, which will eliminate the backlog of hazardous waste facility permits and ensure timely permit decisions.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	15.0	1,354,000	15.0	1,354,000	15.0	1,354,000
Staff Benefits	0.0	644,000	0.0	644,000	0.0	644,000
Operating Expenses and Equipment	0.0	405,000	0.0	405,000	0.0	405,000
Total Category Changes	15.0	\$2,403,000	15.0	\$2,403,000	15.0	\$2,403,000
Program Changes						
3625 Hazardous Waste Management	15.0	2,403,000	15.0	2,403,000	15.0	2,403,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	165,000	0.0	165,000	0.0	165,000
9900200 Administration - Distributed	0.0	-165,000	0.0	-165,000	0.0	-165,000
Total Program Changes	15.0	\$2,403,000	15.0	\$2,403,000	15.0	\$2,403,000
Fund Changes						
Amount Funded by 3960-001-0014-2016	15.0	2,403,000	15.0	2,403,000	15.0	2,403,000
Net Impact to Item	15.0	\$2,403,000	15.0	\$2,403,000	15.0	\$2,403,000

**Department of Finance
2016-17
Final Change Book**

3960-001-0014-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-008-BCP-BR-2016-A1

Replacement of Laboratory and Investigatory Equipment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the procurement of laboratory and investigative equipment as a result of a settlement agreement specifying the use of these funds.		Approved as Budgeted		Approved as Budgeted	
	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						
3625 Hazardous Waste Management	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 3960-001-0014-2016	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
2016-17
Final Change Book

3960-001-0014-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
3625 Hazardous Waste Management	0.0	0	0.0	36,000	0.0	36,000
9900 Administration - Total	0.0	0	0.0	-36,000	0.0	-36,000
9900100 Administration	0.0	0	0.0	-36,000	0.0	-36,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0014-2016	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
2016-17
Final Change Book

3960-001-0557-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-002-BCP-BR-2016-A1

Office of Environmental Justice and Tribal Affairs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support 6 positions in the Office of Environmental Justice and Tribal Affairs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	224,000	3.0	224,000	3.0	224,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	109,000	0.0	109,000	0.0	109,000
Special Items of Expense	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	3.0	\$441,000	3.0	\$441,000	3.0	\$441,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	3.0	405,000	3.0	405,000	3.0	405,000
3620011 Other Site Mitigation Activities	3.0	405,000	3.0	405,000	3.0	405,000
9900 Administration - Total	0.0	36,000	0.0	36,000	0.0	36,000
9900100 Administration	0.0	72,000	0.0	72,000	0.0	72,000
9900200 Administration - Distributed	0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Program Changes	3.0	\$441,000	3.0	\$441,000	3.0	\$441,000
Fund Changes						
Amount Funded by 3960-001-0557-2016	3.0	441,000	3.0	441,000	3.0	441,000
Net Impact to Item	3.0	\$441,000	3.0	\$441,000	3.0	\$441,000

**Department of Finance
2016-17
Final Change Book**

3960-001-0557-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-006-BCP-BR-2016-A1

Strategic Program Development

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to create an Office of Strategic Planning, Performance, and Analysis to support 5 positions responsible for prioritizing reform efforts, and overseeing the development of policy and program improvements.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	213,000	2.5	213,000	2.5	213,000
Staff Benefits	0.0	100,000	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	2.5	\$373,000	2.5	\$373,000	2.5	\$373,000
Program Changes						
3625 Hazardous Waste Management	2.5	373,000	2.5	373,000	2.5	373,000
Total Program Changes	2.5	\$373,000	2.5	\$373,000	2.5	\$373,000
Fund Changes						
Amount Funded by 3960-001-0557-2016	2.5	373,000	2.5	373,000	2.5	373,000
Net Impact to Item	2.5	\$373,000	2.5	\$373,000	2.5	\$373,000

**Department of Finance
2016-17
Final Change Book**

**3960-001-0557-2016
PROP 98: N**

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-011-BCP-BR-2016-MR

Safer Consumer Products-Lead Acid Batteries

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to investigate whether lead acid batteries should be listed as Priority Products under the Safer Consumer Products regulations.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	137,000	2.0	137,000	2.0	137,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	2.0	\$255,000	2.0	\$255,000	2.0	\$255,000
Program Changes						
3630 Safer Consumer Products	2.0	255,000	2.0	255,000	2.0	255,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	22,000	0.0	22,000	0.0	22,000
9900200 Administration - Distributed	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes	2.0	\$255,000	2.0	\$255,000	2.0	\$255,000
Fund Changes						
Amount Funded by 3960-001-0557-2016	2.0	255,000	2.0	255,000	2.0	255,000
Net Impact to Item	2.0	\$255,000	2.0	\$255,000	2.0	\$255,000

Department of Finance
2016-17
Final Change Book

3960-001-0557-2016
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
3620 Site Mitigation and Brownfields Reuse	0.0	0	0.0	36,000	0.0	36,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	36,000	0.0	36,000
9900 Administration - Total	0.0	0	0.0	-36,000	0.0	-36,000
9900100 Administration	0.0	0	0.0	-36,000	0.0	-36,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0557-2016	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

3960-502-0557-2015
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-301-BBA-BR-2016-MR

Chapter 10, Statutes of 2016

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	5,197,500	0.0	5,197,500	0.0	5,197,500
Staff Benefits	0.0	1,732,500	0.0	1,732,500	0.0	1,732,500
Operating Expenses and Equipment	0.0	35,150,000	0.0	35,150,000	0.0	35,150,000
Total Category Changes	0.0	\$42,080,000	0.0	\$42,080,000	0.0	\$42,080,000
Program Changes						
3645 Exide Technologies Facility Contamination Cleanup	0.0	42,080,000	0.0	42,080,000	0.0	42,080,000
Total Program Changes	0.0	\$42,080,000	0.0	\$42,080,000	0.0	\$42,080,000
Fund Changes						
Amount Funded by 3960-502-0557-2015	0.0	42,080,000	0.0	42,080,000	0.0	42,080,000
Net Impact to Item	0.0	\$42,080,000	0.0	\$42,080,000	0.0	\$42,080,000

Department of Finance
2016-17
Final Change Book

3970-001-0100-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-016-BCP-BR-2016-GB

Education and the Environment Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:			Increase for printing costs		Increase for printing costs	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	350,000	0.0	740,000	0.0	740,000
Total Category Changes	0.0	\$350,000	0.0	\$740,000	0.0	\$740,000
Program Changes						
3710 Education and Environment Initiative	0.0	350,000	0.0	740,000	0.0	740,000
Total Program Changes	0.0	\$350,000	0.0	\$740,000	0.0	\$740,000
Fund Changes						
Amount Funded by 3970-001-0100-2016	0.0	350,000	0.0	740,000	0.0	740,000
Net Impact to Item	0.0	\$350,000	0.0	\$740,000	0.0	\$740,000

**Department of Finance
2016-17
Final Change Book**

3970-001-0100-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-450-BCP-BR-2016-MR

Environmental Justice- Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-0100-2016	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
2016-17
Final Change Book

3970-001-0133-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-009-BCP-BR-2016-GB

Beverage Container City/County Payment Program Accountability

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	61,000	0.0	0	0.0	0
Staff Benefits	0.0	27,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	22,000	0.0	0	0.0	0
Total Category Changes	1.0	\$110,000	0.0	\$0	0.0	\$0
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	1.0	110,000	0.0	0	0.0	0
Total Program Changes	1.0	\$110,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-001-0133-2016	1.0	110,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$110,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

3970-001-0133-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-450-BCP-BR-2016-MR

Environmental Justice- Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-001-0133-2016	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
2016-17
Final Change Book**

3970-001-0226-2016
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-016-BCP-BR-2016-GB

Education and the Environment Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase for printing costs		Increase for printing costs	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	350,000	0.0	740,000	0.0	740,000
Total Category Changes	0.0	\$350,000	0.0	\$740,000	0.0	\$740,000
Program Changes						
3710 Education and Environment Initiative	0.0	350,000	0.0	740,000	0.0	740,000
Total Program Changes	0.0	\$350,000	0.0	\$740,000	0.0	\$740,000
Fund Changes						
Amount Funded by 3970-001-0226-2016	0.0	350,000	0.0	740,000	0.0	740,000
Net Impact to Item	0.0	\$350,000	0.0	\$740,000	0.0	\$740,000

**Department of Finance
2016-17
Final Change Book**

3970-001-0226-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-450-BCP-BR-2016-MR

Environmental Justice- Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	17,000	0.0	17,000	0.0	17,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
3700 Waste Reduction and Management	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 3970-001-0226-2016	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

**Department of Finance
2016-17
Final Change Book**

3970-001-0387-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-017-BCP-BR-2016-MR

Settlement Fees for Public Service Announcements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding as a result of settlement fees to be used for the creation of Public Service Announcements.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes						
3700 Waste Reduction and Management	0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 3970-001-0387-2016	0.0	150,000	0.0	150,000	0.0	150,000
Net Impact to Item	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000

**Department of Finance
2016-17
Final Change Book**

3970-001-0387-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-450-BCP-BR-2016-MR

Environmental Justice- Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	16,000	1.0	16,000	1.0	16,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	1.0	\$28,000	1.0	\$28,000	1.0	\$28,000
Program Changes						
3700 Waste Reduction and Management	1.0	28,000	1.0	28,000	1.0	28,000
Total Program Changes	1.0	\$28,000	1.0	\$28,000	1.0	\$28,000
Fund Changes						
Amount Funded by 3970-001-0387-2016	1.0	28,000	1.0	28,000	1.0	28,000
Net Impact to Item	1.0	\$28,000	1.0	\$28,000	1.0	\$28,000

**Department of Finance
2016-17
Final Change Book**

3970-001-3065-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-450-BCP-BR-2016-MR

Environmental Justice- Expanded Enforcement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to improve environmental justice outcomes in disadvantaged communities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Staff Benefits	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Program Changes						
3700 Waste Reduction and Management	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Fund Changes						
Amount Funded by 3970-001-3065-2016	0.0	27,000	0.0	27,000	0.0	27,000
Net Impact to Item	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000

Department of Finance
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Final Change Book

3970-001-3228-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-015-BCP-BR-2016-GB

Greenhouse Gas Reduction Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	17.0	1,013,000	0.0	0	0.0	0
Staff Benefits	0.0	471,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	363,000	0.0	0	0.0	0
Total Category Changes	17.0	\$1,847,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	17.0	1,847,000	0.0	0	0.0	0
Total Program Changes	17.0	\$1,847,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-001-3228-2016	17.0	1,847,000	0.0	0	0.0	0
Net Impact to Item	17.0	\$1,847,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3970-101-3228-2016
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-015-BCP-BR-2016-GB

Greenhouse Gas Reduction Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	92,515,000	0.0	0	0.0	0
Total Category Changes	0.0	\$92,515,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	92,515,000	0.0	0	0.0	0
Total Program Changes	0.0	\$92,515,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-101-3228-2016	0.0	92,515,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$92,515,000	0.0	\$0	0.0	\$0

Department of Finance
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3970-111-3228-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-015-BCP-BR-2016-GB

Greenhouse Gas Reduction Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-111-3228-2016	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

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3970-501-0001-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-400-BBA-BR-2016-MR

Miscellaneous baseline adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	102,000,000	0.0	102,000,000	0.0	102,000,000
Total Category Changes	0.0	\$102,000,000	0.0	\$102,000,000	0.0	\$102,000,000
Program Changes						
3700 Waste Reduction and Management	0.0	102,000,000	0.0	102,000,000	0.0	102,000,000
Total Program Changes	0.0	\$102,000,000	0.0	\$102,000,000	0.0	\$102,000,000
Fund Changes						
Amount Funded by 3970-501-0001-2016	0.0	102,000,000	0.0	102,000,000	0.0	102,000,000
Net Impact to Item	0.0	\$102,000,000	0.0	\$102,000,000	0.0	\$102,000,000

**Department of Finance
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**3970-601-9747-2014
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-015-BCP-BR-2016-GB

Greenhouse Gas Reduction Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-601-9747-2014	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

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3970-695-9747-2016
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-015-BCP-BR-2016-GB

Greenhouse Gas Reduction Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this request.		The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	-5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-695-9747-2016	0.0	-5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$5,000,000	0.0	\$0	0.0	\$0

Department of Finance
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3980-001-0001-2016
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS

3980-700-BCP-BR-2016-L

Biomonitoring Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	Whole Dollars	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						
3730 Health Risk Assessment	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 3980-001-0001-2016	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
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**3980-001-3046-2016
PROP 98: N**

**DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS**

3980-300-BCP-BR-2016-A1

Aliso Canyon: Neighborhood Air Quality Monitoring Near Oil and Gas Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to provide funding for neighborhood air quality monitoring near oil and gas operations in response to the Aliso Canyon Incident.		Approved as Budgeted and add Trailer Bill under Natural Resources Agency		Approved as Budgeted and add Trailer Bill under Natural Resources Agency	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	178,000	2.0	178,000	2.0	178,000
Staff Benefits	0.0	84,000	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	2.0	\$350,000	2.0	\$350,000	2.0	\$350,000
Program Changes						
3730 Health Risk Assessment	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 3980-001-3046-2016	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
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3996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Environmental
STATE OPERATIONS

3996-400-BBA-BR-2016-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
3750 GO Bonds - Debt Service - Environmental	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 3996-501-0001-1987	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
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4140-001-0001-2016
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-701-BCP-BR-2016-L

Primary Care Workforce Development

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature included a \$100 million General Fund augmentation over three years for new and existing medical residency programs contingent upon enactment and federal approval of the Hospital Quality Assurance Fee.		The Legislature included a \$100 million General Fund augmentation over three years for new and existing medical residency programs contingent upon enactment and federal approval of the Hospital Quality Assurance Fee.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	861,000	0.0	861,000
Staff Benefits	0.0	0	0.0	385,000	0.0	385,000
Operating Expenses and Equipment	0.0	0	0.0	754,000	0.0	754,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4140-001-0001-2016	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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4140-001-0121-2016
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-701-BCP-BR-2016-L

Primary Care Workforce Development

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature included a \$100 million General Fund augmentation over three years for new and existing medical residency programs contingent upon enactment and federal approval of the Hospital Quality Assurance Fee.		The Legislature included a \$100 million General Fund augmentation over three years for new and existing medical residency programs contingent upon enactment and federal approval of the Hospital Quality Assurance Fee.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	15,000	0.0	15,000
Staff Benefits	0.0	0	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	0	0.0	-22,000	0.0	-22,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	25,000	0.0	25,000
9900200 Administration - Distributed	0.0	0	0.0	-25,000	0.0	-25,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4140-001-0121-2016	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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4140-001-0121-2016
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-703-BCP-BR-2016-L

Workforce Loan Repayment Programs for CMSP Counties

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature increased expenditure authority and added budget bill language to implement CMSP workforce development grants.		The Legislature increased expenditure authority and added budget bill language to implement CMSP workforce development grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	65,000	0.0	65,000
9900200 Administration - Distributed	0.0	0	0.0	-65,000	0.0	-65,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4140-001-0121-2016	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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4140-002-0143-2016
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-702-BCP-BR-2016-L

Workforce Loan Repayment Programs for CMSP Counties

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature increased expenditure authority and added budget bill language to implement CMSP workforce development grants.		The Legislature increased expenditure authority and added budget bill language to implement CMSP workforce development grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	76,000	0.0	76,000
Staff Benefits	0.0	0	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	0	0.0	99,000	0.0	99,000
Special Items of Expense	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,211,000	0.0	\$3,211,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	3,211,000	0.0	3,211,000
Total Program Changes	0.0	\$0	0.0	\$3,211,000	0.0	\$3,211,000
Fund Changes						
Amount Funded by 4140-002-0143-2016	0.0	0	0.0	3,211,000	0.0	3,211,000
Reimbursements to 3835 Health Care Workforce	0.0	0	0.0	-3,211,000	0.0	-3,211,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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4140-101-0001-2016
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-701-BCP-BR-2016-L

Primary Care Workforce Development

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature included a \$100 million General Fund augmentation over three years for new and existing medical residency programs contingent upon enactment and federal approval of the Hospital Quality Assurance Fee.		The Legislature included a \$100 million General Fund augmentation over three years for new and existing medical residency programs contingent upon enactment and federal approval of the Hospital Quality Assurance Fee.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	31,334,000	0.0	31,334,000
Total Category Changes	0.0	\$0	0.0	\$31,334,000	0.0	\$31,334,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	31,334,000	0.0	31,334,000
Total Program Changes	0.0	\$0	0.0	\$31,334,000	0.0	\$31,334,000
Fund Changes						
Amount Funded by 4140-101-0001-2016	0.0	0	0.0	31,334,000	0.0	31,334,000
Net Impact to Item	0.0	\$0	0.0	\$31,334,000	0.0	\$31,334,000

**Department of Finance
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**4140-401-Fund-2016
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
UNCLASSIFIED**

4140-401-BBA-BR-2016-MR

General Fund Loan Repayment Authority to Fund 0121

	May Revision	Conference Committee	Enacted Budget
Summary:	Extends the General Fund loan repayment to the Hospital Building Fund from June 30, 2017 to June 30, 2018. The proposed extension of the loan repayment to this fund is the result of decreases in debt payments required by Proposition 2 and a revised evaluation of operational needs from the fund.	Approved as Budgeted	Approved as Budgeted

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4140-506-0829-1987
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS**

4140-703-BCP-BR-2016-L

Workforce Loan Repayment Programs for CMSP Counties

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature increased expenditure authority and added budget bill language to implement CMSP workforce development grants.		The Legislature increased expenditure authority and added budget bill language to implement CMSP workforce development grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	76,000	0.0	76,000
Staff Benefits	0.0	0	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	0	0.0	27,000	0.0	27,000
Special Items of Expense	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,639,000	0.0	\$1,639,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	1,639,000	0.0	1,639,000
Total Program Changes	0.0	\$0	0.0	\$1,639,000	0.0	\$1,639,000
Fund Changes						
Amount Funded by 4140-506-0829-1987	0.0	0	0.0	1,639,000	0.0	1,639,000
Net Impact to Item	0.0	\$0	0.0	\$1,639,000	0.0	\$1,639,000

**Department of Finance
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**4150-001-0890-2013
PROP 98: N**

**DEPT: Department of Managed Health Care
STATE OPERATIONS**

4150-302-BCP-BR-2016-A1

Item 4150-001-0890, Budget Act of 2013 as reappropriated by Item 4150-491, Budget Act of 2016

	May Revision		Conference Committee		Enacted Budget	
Summary:	Approve reappropriation language to complete the deliverables under the Health Insurance Premium Rate Review Cycle II Federal Grant.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
3870 Health Plan Program	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 4150-001-0890-2013	0.0	100,000	0.0	100,000	0.0	100,000
Reimbursements to 3870 Health Plan Program	0.0	-100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$100,000

**Department of Finance
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4150-001-0933-2016
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-300-BCP-BR-2016-A1

Coordinated Care Initiative and Ombudsman Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase limited-term funding to continue the activities in support of the Coordinated Care Initiative.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	161,000	0.0	161,000	0.0	161,000
Staff Benefits	0.0	100,000	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	129,000	0.0	129,000	0.0	129,000
Total Category Changes	0.0	\$390,000	0.0	\$390,000	0.0	\$390,000
Program Changes						
3870 Health Plan Program	0.0	390,000	0.0	390,000	0.0	390,000
Total Program Changes	0.0	\$390,000	0.0	\$390,000	0.0	\$390,000
Fund Changes						
Amount Funded by 4150-001-0933-2016	0.0	390,000	0.0	390,000	0.0	390,000
Net Impact to Item	0.0	\$390,000	0.0	\$390,000	0.0	\$390,000

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4150-001-0933-2016
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-301-BCP-BR-2016-A1

Coordinated Care Initiative and Ombudsman Program-Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase limited-term funding to continue the activities in support of the Coordinated Care Initiative.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	99,000	0.0	99,000	0.0	99,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	911,000	0.0	911,000	0.0	911,000
Total Category Changes	0.0	\$1,070,000	0.0	\$1,070,000	0.0	\$1,070,000
Program Changes						
3870 Health Plan Program	0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
Total Program Changes	0.0	\$1,070,000	0.0	\$1,070,000	0.0	\$1,070,000
Fund Changes						
Amount Funded by 4150-001-0933-2016	0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
Reimbursements to 3870 Health Plan Program	0.0	-1,070,000	0.0	-1,070,000	0.0	-1,070,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**4150-491-Fund-2016
PROP 98: N**

**DEPT: Department of Managed Health Care
UNCLASSIFIED**

4150-302-BCP-BR-2016-A1

Item 4150-001-0890, Budget Act of 2013 as reappropriated by Item 4150-491, Budget Act of 2016

	May Revision	Conference Committee	Enacted Budget
Summary:	Approve reappropriation language to complete the deliverables under the Health Insurance Premium Rate Review Cycle II Federal Grant.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

4170-001-0001-2016
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-001-BCP-BR-2016-GB

Information Technology Branch Staff Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.3	0	2.3	0	2.3	0
Total Category Changes	2.3	\$0	2.3	\$0	2.3	\$0
Program Changes						
3900 Supportive Services	0.1	0	0.1	0	0.1	0
3900100 Supportive Services	0.1	0	0.1	0	0.1	0
3910 Medi-Cal Programs	2.2	0	2.2	0	2.2	0
3910100 Multipurpose Senior Services Program	1.3	0	1.3	0	1.3	0
3910300 Community Based Adult Services	0.9	0	0.9	0	0.9	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.8	0	0.8	0	0.8	0
9900200 Administration - Distributed	-0.8	0	-0.8	0	-0.8	0
Total Program Changes	2.3	\$0	2.3	\$0	2.3	\$0
Fund Changes						
Amount Funded by 4170-001-0001-2016	2.3	0	2.3	0	2.3	0
Net Impact to Item	2.3	\$0	2.3	\$0	2.3	\$0

**Department of Finance
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4170-001-0001-2016
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-009-BBA-BR-2016-GB

Budget position transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.4	-359,000	-3.4	-359,000	-3.4	-359,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	-3.4	-\$-359,000	-3.4	-\$-359,000	-3.4	-\$-359,000
Program Changes						
3890 Nutrition	-0.2	-13,000	-0.2	-13,000	-0.2	-13,000
3890100 Congregate Nutrition	-0.1	-6,000	-0.1	-6,000	-0.1	-6,000
3890200 Home Delivered Nutrition	-0.1	-7,000	-0.1	-7,000	-0.1	-7,000
3900 Supportive Services	-0.7	-77,000	-0.7	-77,000	-0.7	-77,000
3900100 Supportive Services	-0.2	-23,000	-0.2	-23,000	-0.2	-23,000
3900200 Ombudsman and Elder Abuse	-0.5	-54,000	-0.5	-54,000	-0.5	-54,000
3910 Medi-Cal Programs	-2.5	-269,000	-2.5	-269,000	-2.5	-269,000
3910100 Multipurpose Senior Services Program	-1.1	-120,000	-1.1	-120,000	-1.1	-120,000
3910300 Community Based Adult Services	-1.4	-149,000	-1.4	-149,000	-1.4	-149,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	-7.2	-754,000	-7.2	-754,000	-7.2	-754,000
9900200 Administration - Distributed	7.2	754,000	7.2	754,000	7.2	754,000
Total Program Changes	-3.4	-\$-359,000	-3.4	-\$-359,000	-3.4	-\$-359,000
Fund Changes						
Amount Funded by 4170-001-0001-2016	-3.4	-359,000	-3.4	-359,000	-3.4	-359,000
Net Impact to Item	-3.4	-\$-359,000	-3.4	-\$-359,000	-3.4	-\$-359,000

**Department of Finance
2016-17
Final Change Book**

4170-001-0001-2016
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-010-BBA-BR-2016-GB

Budget position transparency

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.3	-354,000	-3.3	-354,000	-3.3	-354,000
Total Category Changes	-3.3	-\$354,000	-3.3	-\$354,000	-3.3	-\$354,000
Program Changes						
3890 Nutrition	0.0	-4,000	0.0	-4,000	0.0	-4,000
3890100 Congregate Nutrition	0.0	-4,000	0.0	-4,000	0.0	-4,000
3900 Supportive Services	-0.1	-7,000	-0.1	-7,000	-0.1	-7,000
3900100 Supportive Services	-0.1	-7,000	-0.1	-7,000	-0.1	-7,000
3905 Community-Based Programs and Projects	-0.3	-33,000	-0.3	-33,000	-0.3	-33,000
3905100 Health Insurance Counseling	-0.3	-33,000	-0.3	-33,000	-0.3	-33,000
3910 Medi-Cal Programs	-2.9	-310,000	-2.9	-310,000	-2.9	-310,000
3910100 Multipurpose Senior Services Program	-1.3	-138,000	-1.3	-138,000	-1.3	-138,000
3910300 Community Based Adult Services	-1.6	-172,000	-1.6	-172,000	-1.6	-172,000
Total Program Changes	-3.3	-\$354,000	-3.3	-\$354,000	-3.3	-\$354,000
Fund Changes						
Amount Funded by 4170-001-0001-2016	-3.3	-354,000	-3.3	-354,000	-3.3	-354,000
Reimbursements to 3890 Nutrition	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 3900 Supportive Services	0.0	7,000	0.0	7,000	0.0	7,000
Reimbursements to 3905 Community-Based Programs and Projects	0.0	33,000	0.0	33,000	0.0	33,000
Reimbursements to 3910 Medi-Cal Programs	0.0	310,000	0.0	310,000	0.0	310,000
Net Impact to Item	-3.3	\$0	-3.3	\$0	-3.3	\$0

**Department of Finance
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Final Change Book**

4170-101-0001-2016
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-702-ECP-BR-2016-L

Senior Nutrition Program Augmentation One-time

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature added one-time funding of \$5.4 million General Fund for Senior Nutrition Home-Delivered Meal Programs.		The Legislature added one-time funding of \$5.4 million General Fund for Senior Nutrition Home-Delivered Meal Programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3890 Nutrition	0.0	0	0.0	2,000,000	0.0	2,000,000
3890200 Home Delivered Nutrition	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 4170-101-0001-2016	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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Final Change Book**

4170-102-0942-2016
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-701-ECP-BR-2016-L

Long-Term Care Ombudsman Program One-time Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature added \$1 million on a one-time basis from the State Health Facilities Citation Penalties Account for the LTC Ombudsman Program.		The Legislature added \$1 million on a one-time basis from the State Health Facilities Citation Penalties Account for the LTC Ombudsman Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 4170-102-0942-2016	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
2016-17
Final Change Book**

**4185-001-0001-2016
PROP 98: N**

**DEPT: California Senior Legislature
STATE OPERATIONS**

4185-702-BCP-BR-2016-L

California Senior Legislature Relief Appropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 General Fund one-time funding to sustain the California Senior Legislature's basic program operating expenses for one year.		The Legislature added \$500,000 General Fund one-time funding to sustain the California Senior Legislature's basic program operating expenses for one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
3940 California Senior Legislature	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 4185-001-0001-2016	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
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Final Change Book**

4260-001-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-301-BCP-BR-2016-A1

1115 Waiver Renewal - Medi-Cal 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to implement the provisions of the "Medi-Cal 2020" Section 1115 Waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,330,000	0.0	1,330,000	0.0	1,330,000
Staff Benefits	0.0	642,000	0.0	642,000	0.0	642,000
Operating Expenses and Equipment	0.0	3,437,000	0.0	3,437,000	0.0	3,437,000
Total Category Changes	0.0	\$5,409,000	0.0	\$5,409,000	0.0	\$5,409,000
Program Changes						
3960 Health Care Services	0.0	5,409,000	0.0	5,409,000	0.0	5,409,000
3960010 Medical Care Services (Medi-Cal)	0.0	5,409,000	0.0	5,409,000	0.0	5,409,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,733,000	0.0	1,733,000	0.0	1,733,000
9900200 Administration - Distributed	0.0	-1,733,000	0.0	-1,733,000	0.0	-1,733,000
Total Program Changes	0.0	\$5,409,000	0.0	\$5,409,000	0.0	\$5,409,000
Fund Changes						
Amount Funded by 4260-001-0001-2016	0.0	5,409,000	0.0	5,409,000	0.0	5,409,000
Net Impact to Item	0.0	\$5,409,000	0.0	\$5,409,000	0.0	\$5,409,000

**Department of Finance
2016-17
Final Change Book**

4260-001-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-303-BCP-BR-2016-A1

Medi-Cal Dental Fiscal Intermediary Turnover-Takeover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to support the conversion of the Medi-Cal Dental Fiscal Intermediary into two separate service contracts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	144,000	0.0	144,000	0.0	144,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$514,000	0.0	\$514,000	0.0	\$514,000
Program Changes						
3960 Health Care Services	0.0	514,000	0.0	514,000	0.0	514,000
3960010 Medical Care Services (Medi-Cal)	0.0	514,000	0.0	514,000	0.0	514,000
Total Program Changes	0.0	\$514,000	0.0	\$514,000	0.0	\$514,000
Fund Changes						
Amount Funded by 4260-001-0001-2016	0.0	514,000	0.0	514,000	0.0	514,000
Net Impact to Item	0.0	\$514,000	0.0	\$514,000	0.0	\$514,000

**Department of Finance
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Final Change Book**

4260-001-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-305-BCP-BR-2016-A1

DMC-ODS Waiver Oversight and Monitoring

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support oversight and monitoring activities of the Drug Medi-Cal Organized Delivery System waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	151,000	2.5	151,000	2.5	151,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	2.5	\$312,000	2.5	\$312,000	2.5	\$312,000
Program Changes						
3960 Health Care Services	2.5	312,000	2.5	312,000	2.5	312,000
3960010 Medical Care Services (Medi-Cal)	2.5	312,000	2.5	312,000	2.5	312,000
Total Program Changes	2.5	\$312,000	2.5	\$312,000	2.5	\$312,000
Fund Changes						
Amount Funded by 4260-001-0001-2016	2.5	312,000	2.5	312,000	2.5	312,000
Net Impact to Item	2.5	\$312,000	2.5	\$312,000	2.5	\$312,000

**Department of Finance
2016-17
Final Change Book**

4260-001-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-306-BCP-BR-2016-A1

CA-MMIS Systems Replacement Project Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support the close-out activities of the current California Medicaid Management Information System Fiscal Intermediary system replacement project contract.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	457,000	0.0	457,000	0.0	457,000
Staff Benefits	0.0	221,000	0.0	221,000	0.0	221,000
Operating Expenses and Equipment	0.0	58,000	0.0	58,000	0.0	58,000
Total Category Changes	0.0	\$736,000	0.0	\$736,000	0.0	\$736,000
Program Changes						
3960 Health Care Services	0.0	736,000	0.0	736,000	0.0	736,000
3960010 Medical Care Services (Medi-Cal)	0.0	736,000	0.0	736,000	0.0	736,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	116,000	0.0	116,000	0.0	116,000
9900200 Administration - Distributed	0.0	-116,000	0.0	-116,000	0.0	-116,000
Total Program Changes	0.0	\$736,000	0.0	\$736,000	0.0	\$736,000
Fund Changes						
Amount Funded by 4260-001-0001-2016	0.0	736,000	0.0	736,000	0.0	736,000
Net Impact to Item	0.0	\$736,000	0.0	\$736,000	0.0	\$736,000

**Department of Finance
2016-17
Final Change Book**

4260-001-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-401-BCP-BR-2016-MR

Managed Care Enrollee Tax Administration (SBX2 2)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Three-year, limited-term expenditure authority for the administration, calculation, and collection of the new tax on managed care enrollees pursuant to Chapter 2, Statutes of 2016 (SBX2 2).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	62,000	0.0	62,000	0.0	62,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000
Program Changes						
3960 Health Care Services	0.0	120,000	0.0	120,000	0.0	120,000
3960010 Medical Care Services (Medi-Cal)	0.0	120,000	0.0	120,000	0.0	120,000
Total Program Changes	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000
Fund Changes						
Amount Funded by 4260-001-0001-2016	0.0	120,000	0.0	120,000	0.0	120,000
Net Impact to Item	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000

**Department of Finance
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4260-001-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-402-BCP-BR-2016-MR

Federal Managed Care Regulations Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	38.0 positions and associated expenditure authority to implement federal regulations governing Medicaid managed care plans and regulations governing access to care for the fee-for-service delivery system.[]		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	17.5	1,960,000	17.5	1,960,000	17.5	1,960,000
Staff Benefits	0.0	945,000	0.0	945,000	0.0	945,000
Operating Expenses and Equipment	0.0	2,079,000	0.0	2,079,000	0.0	2,079,000
Total Category Changes	17.5	\$4,984,000	17.5	\$4,984,000	17.5	\$4,984,000
Program Changes						
3960 Health Care Services	17.5	4,984,000	17.5	4,984,000	17.5	4,984,000
3960010 Medical Care Services (Medi-Cal)	17.5	4,984,000	17.5	4,984,000	17.5	4,984,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	3.0	326,000	3.0	326,000	3.0	326,000
9900200 Administration - Distributed	-3.0	-326,000	-3.0	-326,000	-3.0	-326,000
Total Program Changes	17.5	\$4,984,000	17.5	\$4,984,000	17.5	\$4,984,000
Fund Changes						
Amount Funded by 4260-001-0001-2016	17.5	4,984,000	17.5	4,984,000	17.5	4,984,000
Net Impact to Item	17.5	\$4,984,000	17.5	\$4,984,000	17.5	\$4,984,000

**Department of Finance
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Final Change Book**

4260-001-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-301-BCP-BR-2016-A1

1115 Waiver Renewal - Medi-Cal 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to implement the provisions of the "Medi-Cal 2020" Section 1115 Waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	934,000	0.0	934,000	0.0	934,000
Staff Benefits	0.0	452,000	0.0	452,000	0.0	452,000
Operating Expenses and Equipment	0.0	4,023,000	0.0	4,023,000	0.0	4,023,000
Total Category Changes	0.0	\$5,409,000	0.0	\$5,409,000	0.0	\$5,409,000
Program Changes						
3960 Health Care Services	0.0	5,409,000	0.0	5,409,000	0.0	5,409,000
3960010 Medical Care Services (Medi-Cal)	0.0	5,409,000	0.0	5,409,000	0.0	5,409,000
Total Program Changes	0.0	\$5,409,000	0.0	\$5,409,000	0.0	\$5,409,000
Fund Changes						
Amount Funded by 4260-001-0890-2016	0.0	5,409,000	0.0	5,409,000	0.0	5,409,000
Net Impact to Item	0.0	\$5,409,000	0.0	\$5,409,000	0.0	\$5,409,000

**Department of Finance
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4260-001-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-303-BCP-BR-2016-A1

Medi-Cal Dental Fiscal Intermediary Turnover-Takeover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to support the conversion of the Medi-Cal Dental Fiscal Intermediary into two separate service contracts.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	433,000	0.0	433,000	0.0	433,000
Staff Benefits	0.0	209,000	0.0	209,000	0.0	209,000
Operating Expenses and Equipment	0.0	896,000	0.0	896,000	0.0	896,000
Total Category Changes	0.0	\$1,538,000	0.0	\$1,538,000	0.0	\$1,538,000
Program Changes						
3960 Health Care Services	0.0	1,538,000	0.0	1,538,000	0.0	1,538,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,538,000	0.0	1,538,000	0.0	1,538,000
Total Program Changes	0.0	\$1,538,000	0.0	\$1,538,000	0.0	\$1,538,000
Fund Changes						
Amount Funded by 4260-001-0890-2016	0.0	1,538,000	0.0	1,538,000	0.0	1,538,000
Net Impact to Item	0.0	\$1,538,000	0.0	\$1,538,000	0.0	\$1,538,000

**Department of Finance
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Final Change Book**

4260-001-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-305-BCP-BR-2016-A1

DMC-ODS Waiver Oversight and Monitoring

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support oversight and monitoring activities of the Drug Medi-Cal Organized Delivery System waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	152,000	2.5	152,000	2.5	152,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	2.5	\$312,000	2.5	\$312,000	2.5	\$312,000
Program Changes						
3960 Health Care Services	2.5	312,000	2.5	312,000	2.5	312,000
3960010 Medical Care Services (Medi-Cal)	2.5	312,000	2.5	312,000	2.5	312,000
Total Program Changes	2.5	\$312,000	2.5	\$312,000	2.5	\$312,000
Fund Changes						
Amount Funded by 4260-001-0890-2016	2.5	312,000	2.5	312,000	2.5	312,000
Net Impact to Item	2.5	\$312,000	2.5	\$312,000	2.5	\$312,000

**Department of Finance
2016-17
Final Change Book**

4260-001-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-306-BCP-BR-2016-A1

CA-MMIS Systems Replacement Project Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to support the close-out activities of the current California Medicaid Management Information System Fiscal Intermediary system replacement project contract.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,544,000	0.0	1,544,000	0.0	1,544,000
Staff Benefits	0.0	746,000	0.0	746,000	0.0	746,000
Operating Expenses and Equipment	0.0	402,000	0.0	402,000	0.0	402,000
Total Category Changes	0.0	\$2,692,000	0.0	\$2,692,000	0.0	\$2,692,000
Program Changes						
3960 Health Care Services	0.0	2,692,000	0.0	2,692,000	0.0	2,692,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,692,000	0.0	2,692,000	0.0	2,692,000
Total Program Changes	0.0	\$2,692,000	0.0	\$2,692,000	0.0	\$2,692,000
Fund Changes						
Amount Funded by 4260-001-0890-2016	0.0	2,692,000	0.0	2,692,000	0.0	2,692,000
Net Impact to Item	0.0	\$2,692,000	0.0	\$2,692,000	0.0	\$2,692,000

**Department of Finance
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4260-001-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-401-BCP-BR-2016-MR

Managed Care Enrollee Tax Administration (SBX2 2)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Three-year, limited-term expenditure authority for the administration, calculation, and collection of the new tax on managed care enrollees pursuant to Chapter 2, Statutes of 2016 (SBX2 2).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	62,000	0.0	62,000	0.0	62,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000
Program Changes						
3960 Health Care Services	0.0	120,000	0.0	120,000	0.0	120,000
3960010 Medical Care Services (Medi-Cal)	0.0	120,000	0.0	120,000	0.0	120,000
Total Program Changes	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000
Fund Changes						
Amount Funded by 4260-001-0890-2016	0.0	120,000	0.0	120,000	0.0	120,000
Net Impact to Item	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000

**Department of Finance
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Final Change Book**

4260-001-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-402-BCP-BR-2016-MR

Federal Managed Care Regulations Workload

	May Revision	Conference Committee	Enacted Budget
Summary:	38.0 positions and associated expenditure authority to implement federal regulations governing Medicaid managed care plans and regulations governing access to care for the fee-for-service delivery system.[]	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Salaries and Wages	20.5	2,039,000	20.5
Staff Benefits	0.0	985,000	0.0
Operating Expenses and Equipment	0.0	2,403,000	0.0
Total Category Changes	20.5	\$5,427,000	20.5
Program Changes			
3960 Health Care Services	20.5	5,427,000	20.5
3960010 Medical Care Services (Medi-Cal)	20.5	5,427,000	20.5
Total Program Changes	20.5	\$5,427,000	20.5
Fund Changes			
Amount Funded by 4260-001-0890-2016	20.5	5,427,000	20.5
Net Impact to Item	20.5	\$5,427,000	20.5

**Department of Finance
2016-17
Final Change Book**

4260-001-3085-2013
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-308-BCP-BR-2016-A1

Reappropriation of MHSA Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 4260-490 to reappropriate unexpended MHSA funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,191,000	0.0	1,191,000	0.0	1,191,000
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$1,441,000	0.0	\$1,441,000	0.0	\$1,441,000
Program Changes						
3960 Health Care Services	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
3960050 Other Care Services	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
Total Program Changes	0.0	\$1,441,000	0.0	\$1,441,000	0.0	\$1,441,000
Fund Changes						
Amount Funded by 4260-001-3085-2013	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
Net Impact to Item	0.0	\$1,441,000	0.0	\$1,441,000	0.0	\$1,441,000

**Department of Finance
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Final Change Book**

4260-001-3085-2014
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-308-BCP-BR-2016-A1

Reappropriation of MHSA Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 4260-490 to reappropriate unexpended MHSA funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$261,000	0.0	\$261,000	0.0	\$261,000
Program Changes						
3960 Health Care Services	0.0	261,000	0.0	261,000	0.0	261,000
3960050 Other Care Services	0.0	261,000	0.0	261,000	0.0	261,000
Total Program Changes	0.0	\$261,000	0.0	\$261,000	0.0	\$261,000
Fund Changes						
Amount Funded by 4260-001-3085-2014	0.0	261,000	0.0	261,000	0.0	261,000
Net Impact to Item	0.0	\$261,000	0.0	\$261,000	0.0	\$261,000

**Department of Finance
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Final Change Book**

4260-001-3085-2015
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-308-BCP-BR-2016-A1

Reappropriation of MHSA Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 4260-490 to reappropriate unexpended MHSA funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
3960 Health Care Services	0.0	250,000	0.0	250,000	0.0	250,000
3960050 Other Care Services	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 4260-001-3085-2015	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

**Department of Finance
2016-17
Final Change Book**

4260-001-3085-2016
PROP 98: N

DEPT: Department of Health Care Services
STATE OPERATIONS

4260-609-BCP-BR-2016-L

Suicide Hotline Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature provided \$4 million MHSF from within the administrative cap to support suicide hotlines throughout the state.		The Legislature provided \$4 million MHSF from within the administrative cap to support suicide hotlines throughout the state.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3960 Health Care Services	0.0	0	0.0	4,000,000	0.0	4,000,000
3960050 Other Care Services	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 4260-001-3085-2016	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
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Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-647,158,000	0.0	-647,366,000	0.0	-647,366,000
Total Category Changes	0.0	-\$647,158,000	0.0	-\$647,366,000	0.0	-\$647,366,000
Program Changes						
3960 Health Care Services	0.0	-647,158,000	0.0	-647,366,000	0.0	-647,366,000
3960014 Eligibility (County Administration)	0.0	26,310,000	0.0	26,310,000	0.0	26,310,000
3960018 Fiscal Intermediary Management	0.0	-40,954,000	0.0	-40,954,000	0.0	-40,954,000
3960022 Benefits (Medical Care and Services)	0.0	-632,514,000	0.0	-632,722,000	0.0	-632,722,000
Total Program Changes	0.0	-\$647,158,000	0.0	-\$647,366,000	0.0	-\$647,366,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-647,158,000	0.0	-647,366,000	0.0	-647,366,000
Net Impact to Item	0.0	-\$647,158,000	0.0	-\$647,366,000	0.0	-\$647,366,000

**Department of Finance
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Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-531-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Caseload update to reflect the 2016-17 May Revision for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	749,916,000	0.0	749,916,000	0.0	749,916,000
Total Category Changes	0.0	\$749,916,000	0.0	\$749,916,000	0.0	\$749,916,000
Program Changes						
3960 Health Care Services	0.0	749,916,000	0.0	749,916,000	0.0	749,916,000
3960022 Benefits (Medical Care and Services)	0.0	749,916,000	0.0	749,916,000	0.0	749,916,000
Total Program Changes	0.0	\$749,916,000	0.0	\$749,916,000	0.0	\$749,916,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	749,916,000	0.0	749,916,000	0.0	749,916,000
Reimbursements to 3960 Health Care Services	0.0	-749,916,000	0.0	-749,916,000	0.0	-749,916,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-551-ECP-BR-2016-MR

Performance Outcomes System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the revised implementation timeline and technology costs for the functional assessment tool that will be selected as part of the Performance Outcomes System.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
Total Category Changes	0.0	\$-5,055,000	0.0	\$-5,055,000	0.0	\$-5,055,000
Program Changes						
3960 Health Care Services	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
3960014 Eligibility (County Administration)	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
Total Program Changes	0.0	\$-5,055,000	0.0	\$-5,055,000	0.0	\$-5,055,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
Net Impact to Item	0.0	\$-5,055,000	0.0	\$-5,055,000	0.0	\$-5,055,000

**Department of Finance
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Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-552-ECP-BR-2016-MR

End of Life Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for the End of Life Option Act per Chapter 1, Statutes of 2015 (ABX2 15) that allows individuals the legal right to obtain an aid-in-dying drug.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,055,000	0.0	-1,055,000	0.0	-1,055,000
Total Category Changes	0.0	-\$-1,055,000	0.0	-\$-1,055,000	0.0	-\$-1,055,000
Program Changes						
3960 Health Care Services	0.0	-1,055,000	0.0	-1,055,000	0.0	-1,055,000
3960022 Benefits (Medical Care and Services)	0.0	-1,055,000	0.0	-1,055,000	0.0	-1,055,000
Total Program Changes	0.0	-\$-1,055,000	0.0	-\$-1,055,000	0.0	-\$-1,055,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-1,055,000	0.0	-1,055,000	0.0	-1,055,000
Net Impact to Item	0.0	-\$-1,055,000	0.0	-\$-1,055,000	0.0	-\$-1,055,000

**Department of Finance
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Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-553-ECP-BR-2016-MR

Palliative Care

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for the provision of palliative care services for Medi-Cal adult beneficiaries per Chapter 574, Statutes of 2014 (SB 1004).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,225,000	0.0	-4,225,000	0.0	-4,225,000
Total Category Changes	0.0	\$-4,225,000	0.0	\$-4,225,000	0.0	\$-4,225,000
Program Changes						
3960 Health Care Services	0.0	-4,225,000	0.0	-4,225,000	0.0	-4,225,000
3960022 Benefits (Medical Care and Services)	0.0	-4,225,000	0.0	-4,225,000	0.0	-4,225,000
Total Program Changes	0.0	\$-4,225,000	0.0	\$-4,225,000	0.0	\$-4,225,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-4,225,000	0.0	-4,225,000	0.0	-4,225,000
Net Impact to Item	0.0	\$-4,225,000	0.0	\$-4,225,000	0.0	\$-4,225,000

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4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-554-ECP-BR-2016-MR

Scaling and Root Planing Prior Authorization and Preventive Dental Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for prior authorization requirements for scaling and root planing procedures, increased preventive services, addition of debridement as a Medi-Cal benefit and reduction of the periodontal maintenance reimbursement rate for beneficiaries in long-term care facilities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-324,000	0.0	-324,000	0.0	-324,000
Total Category Changes	0.0	-\$324,000	0.0	-\$324,000	0.0	-\$324,000
Program Changes						
3960 Health Care Services	0.0	-324,000	0.0	-324,000	0.0	-324,000
3960022 Benefits (Medical Care and Services)	0.0	-324,000	0.0	-324,000	0.0	-324,000
Total Program Changes	0.0	-\$324,000	0.0	-\$324,000	0.0	-\$324,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-324,000	0.0	-324,000	0.0	-324,000
Net Impact to Item	0.0	-\$324,000	0.0	-\$324,000	0.0	-\$324,000

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**4260-101-0001-2016
PROP 98: N**

**DEPT: Department of Health Care Services
LOCAL ASSISTANCE**

4260-555-ECP-BR-2016-MR

Optional Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for Medi-Cal optional expansion cases.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	79,328,000	0.0	79,328,000	0.0	79,328,000
Total Category Changes	0.0	\$79,328,000	0.0	\$79,328,000	0.0	\$79,328,000
Program Changes						
3960 Health Care Services	0.0	79,328,000	0.0	79,328,000	0.0	79,328,000
3960022 Benefits (Medical Care and Services)	0.0	79,328,000	0.0	79,328,000	0.0	79,328,000
Total Program Changes	0.0	\$79,328,000	0.0	\$79,328,000	0.0	\$79,328,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	79,328,000	0.0	79,328,000	0.0	79,328,000
Net Impact to Item	0.0	\$79,328,000	0.0	\$79,328,000	0.0	\$79,328,000

**Department of Finance
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4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-556-ECP-BR-2016-MR

Residential Treatment Services Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the updated implementation timeline for the expansion of residential treatment services to non-perinatal beneficiaries as part of the Drug Medi-Cal Organized Delivery System waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,144,000	0.0	-20,144,000	0.0	-20,144,000
Total Category Changes	0.0	-\$20,144,000	0.0	-\$20,144,000	0.0	-\$20,144,000
Program Changes						
3960 Health Care Services	0.0	-20,144,000	0.0	-20,144,000	0.0	-20,144,000
3960022 Benefits (Medical Care and Services)	0.0	-20,144,000	0.0	-20,144,000	0.0	-20,144,000
Total Program Changes	0.0	-\$20,144,000	0.0	-\$20,144,000	0.0	-\$20,144,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-20,144,000	0.0	-20,144,000	0.0	-20,144,000
Net Impact to Item	0.0	-\$20,144,000	0.0	-\$20,144,000	0.0	-\$20,144,000

**Department of Finance
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4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-557-ECP-BR-2016-MR

Managed Care Enrollee Tax

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding from the tiered, enrollment based tax on health care service plans pursuant to Chapter 2, Statutes of 2016 (SBX2 2).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,106,739,000	0.0	-1,106,739,000	0.0	-1,106,739,000
Total Category Changes	0.0	-\$-1,106,739,000	0.0	-\$-1,106,739,000	0.0	-\$-1,106,739,000
Program Changes						
3960 Health Care Services	0.0	-1,106,739,000	0.0	-1,106,739,000	0.0	-1,106,739,000
3960022 Benefits (Medical Care and Services)	0.0	-1,106,739,000	0.0	-1,106,739,000	0.0	-1,106,739,000
Total Program Changes	0.0	-\$-1,106,739,000	0.0	-\$-1,106,739,000	0.0	-\$-1,106,739,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-1,106,739,000	0.0	-1,106,739,000	0.0	-1,106,739,000
Net Impact to Item	0.0	-\$-1,106,739,000	0.0	-\$-1,106,739,000	0.0	-\$-1,106,739,000

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4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-559-ECP-BR-2016-MR

Medi-Cal Fiscal Intermediary Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduced funding for the stoppage of the California Medicaid Management Information System replacement, partially offset by increases for close-out activities, transitioning project management to the state, and reprocurement of new vendors for operation of the legacy system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,555,000	0.0	-2,555,000	0.0	-2,555,000
Total Category Changes	0.0	-\$-2,555,000	0.0	-\$-2,555,000	0.0	-\$-2,555,000
Program Changes						
3960 Health Care Services	0.0	-2,555,000	0.0	-2,555,000	0.0	-2,555,000
3960014 Eligibility (County Administration)	0.0	3,995,000	0.0	3,995,000	0.0	3,995,000
3960018 Fiscal Intermediary Management	0.0	-6,550,000	0.0	-6,550,000	0.0	-6,550,000
Total Program Changes	0.0	-\$-2,555,000	0.0	-\$-2,555,000	0.0	-\$-2,555,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-2,555,000	0.0	-2,555,000	0.0	-2,555,000
Net Impact to Item	0.0	-\$-2,555,000	0.0	-\$-2,555,000	0.0	-\$-2,555,000

**Department of Finance
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Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-560-ECP-BR-2016-MR

Institutionally Deemed BHT Population Case Management

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for case management to transition institutionally-deemed Medi-Cal beneficiaries to comprehensive health care coverage effective March 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Total Category Changes	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000
Program Changes						
3960 Health Care Services	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
3960022 Benefits (Medical Care and Services)	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Total Program Changes	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Net Impact to Item	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000

**Department of Finance
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4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-561-ECP-BR-2016-MR

Continuum of Care Reform-Specialty Mental Health

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased costs for county mental health participation in child and family teams and training for county mental health staff.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,569,000	0.0	6,777,000	0.0	6,777,000
Total Category Changes	0.0	\$6,569,000	0.0	\$6,777,000	0.0	\$6,777,000
Program Changes						
3960 Health Care Services	0.0	6,569,000	0.0	6,777,000	0.0	6,777,000
3960022 Benefits (Medical Care and Services)	0.0	6,569,000	0.0	6,777,000	0.0	6,777,000
Total Program Changes	0.0	\$6,569,000	0.0	\$6,777,000	0.0	\$6,777,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	6,569,000	0.0	6,777,000	0.0	6,777,000
Net Impact to Item	0.0	\$6,569,000	0.0	\$6,777,000	0.0	\$6,777,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-562-ECP-BR-2016-MR

Minimum Wage Medi-Cal Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for the 50 cent increase to the minimum wage effective January 1, 2017, pursuant to Chapter 4, Statutes of 2016 (SB 3).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,067,000	0.0	7,067,000	0.0	7,067,000
Total Category Changes	0.0	\$7,067,000	0.0	\$7,067,000	0.0	\$7,067,000
Program Changes						
3960 Health Care Services	0.0	7,067,000	0.0	7,067,000	0.0	7,067,000
3960022 Benefits (Medical Care and Services)	0.0	7,067,000	0.0	7,067,000	0.0	7,067,000
Total Program Changes	0.0	\$7,067,000	0.0	\$7,067,000	0.0	\$7,067,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	7,067,000	0.0	7,067,000	0.0	7,067,000
Net Impact to Item	0.0	\$7,067,000	0.0	\$7,067,000	0.0	\$7,067,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-563-ECP-BR-2016-MR

Behavioral Health Treatment

	May Revision	Conference Committee	Enacted Budget			
Summary:	<p>Costs for transition of Medi-Cal beneficiaries that are existing DDS Regional Center clients to Medi-Cal for their Behavioral Health Treatment services. See Issues 4300-410-ECP-BR-2016-MR, 4300-416-ECP-BR-2016-MR, 4300-510-ECP-BR-2016-MR, 4300-516-ECP-BR-2016-MR in Item 4300-101-0001.</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	87,894,000	0.0	87,894,000	0.0	87,894,000
Total Category Changes	0.0	\$87,894,000	0.0	\$87,894,000	0.0	\$87,894,000
Program Changes						
3960 Health Care Services	0.0	87,894,000	0.0	87,894,000	0.0	87,894,000
3960022 Benefits (Medical Care and Services)	0.0	87,894,000	0.0	87,894,000	0.0	87,894,000
Total Program Changes	0.0	\$87,894,000	0.0	\$87,894,000	0.0	\$87,894,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	87,894,000	0.0	87,894,000	0.0	87,894,000
Net Impact to Item	0.0	\$87,894,000	0.0	\$87,894,000	0.0	\$87,894,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-564-ECP-BR-2016-MR

Managed Care Administrative Fines and Penalties Fund (0313)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding of health care services for children, seniors, persons with disabilities, and dual eligibles in the Medi-Cal program from administrative fines and penalties revenue over \$1,000,000.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,016,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,016,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-2,016,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-2,016,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,016,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	-2,016,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,016,000	0.0	\$0	0.0	\$0

Department of Finance
2016-17
Final Change Book

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-566-ECP-BR-2016-L

Federal Adjustments to Managed Care Enrollment Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	47,305,000	0.0	47,305,000
Total Category Changes	0.0	\$0	0.0	\$47,305,000	0.0	\$47,305,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	47,305,000	0.0	47,305,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	47,305,000	0.0	47,305,000
Total Program Changes	0.0	\$0	0.0	\$47,305,000	0.0	\$47,305,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	0	0.0	47,305,000	0.0	47,305,000
Net Impact to Item	0.0	\$0	0.0	\$47,305,000	0.0	\$47,305,000

Department of Finance
2016-17
Final Change Book

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-567-ECP-BR-2016-L

Coordinated Care Initiative - Passive Enrollment Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	33,985,000	0.0	33,985,000
Total Category Changes	0.0	\$0	0.0	\$33,985,000	0.0	\$33,985,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	33,985,000	0.0	33,985,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	33,985,000	0.0	33,985,000
Total Program Changes	0.0	\$0	0.0	\$33,985,000	0.0	\$33,985,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	0	0.0	33,985,000	0.0	33,985,000
Net Impact to Item	0.0	\$0	0.0	\$33,985,000	0.0	\$33,985,000

Department of Finance
2016-17
Final Change Book

4260-101-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-606-ECP-BR-2016-L

Restoration of Acupuncture Medi-Cal Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature restored acupuncture as a Medi-Cal optional benefit.		The Legislature restored acupuncture as a Medi-Cal optional benefit.	
Category Changes						
Grants and Subventions	0.0	0	0.0	3,663,000	0.0	3,663,000
Total Category Changes	0.0	\$0	0.0	\$3,663,000	0.0	\$3,663,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	3,663,000	0.0	3,663,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	3,663,000	0.0	3,663,000
Total Program Changes	0.0	\$0	0.0	\$3,663,000	0.0	\$3,663,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	0	0.0	3,663,000	0.0	3,663,000
Net Impact to Item	0.0	\$0	0.0	\$3,663,000	0.0	\$3,663,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0001-2016
PROP 98: N

**DEPT: Department of Health Care Services
LOCAL ASSISTANCE**

4260-700-ECP-BR-2016-L

Medi-Cal Estate Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,712,000	0.0	5,712,000
Total Category Changes	0.0	\$0	0.0	\$5,712,000	0.0	\$5,712,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	5,712,000	0.0	5,712,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	5,712,000	0.0	5,712,000
Total Program Changes	0.0	\$0	0.0	\$5,712,000	0.0	\$5,712,000
Fund Changes						
Amount Funded by 4260-101-0001-2016	0.0	0	0.0	5,712,000	0.0	5,712,000
Net Impact to Item	0.0	\$0	0.0	\$5,712,000	0.0	\$5,712,000

The Legislature approved limiting the Medi-Cal estate recoveries to only those recoveries required under federal law.

The Legislature approved limiting the Medi-Cal estate recoveries to only those recoveries required under federal law.

**Department of Finance
2016-17
Final Change Book**

**4260-101-0001-2016
PROP 98: N**

**DEPT: Department of Health Care Services
LOCAL ASSISTANCE**

4260-701-ECP-BR-2016-L

Interpreters for Medi-Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	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						
3960 Health Care Services	0.0	0	0.0	3,000,000	0.0	3,000,000
3960014 Eligibility (County 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 4260-101-0001-2016	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

The Legislature approved funding for a new medical interpreters program.

The Legislature approved funding for a new medical interpreters program.

**Department of Finance
2016-17
Final Change Book**

4260-101-0080-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
3960 Health Care Services	0.0	11,000	0.0	11,000	0.0	11,000
3960022 Benefits (Medical Care and Services)	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 4260-101-0080-2016	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0232-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,929,000	0.0	4,929,000	0.0	4,929,000
Total Category Changes	0.0	\$4,929,000	0.0	\$4,929,000	0.0	\$4,929,000
Program Changes						
3960 Health Care Services	0.0	4,929,000	0.0	4,929,000	0.0	4,929,000
3960022 Benefits (Medical Care and Services)	0.0	4,929,000	0.0	4,929,000	0.0	4,929,000
Total Program Changes	0.0	\$4,929,000	0.0	\$4,929,000	0.0	\$4,929,000
Fund Changes						
Amount Funded by 4260-101-0232-2016	0.0	4,929,000	0.0	4,929,000	0.0	4,929,000
Net Impact to Item	0.0	\$4,929,000	0.0	\$4,929,000	0.0	\$4,929,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0233-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,408,000	0.0	1,408,000	0.0	1,408,000
Total Category Changes	0.0	\$1,408,000	0.0	\$1,408,000	0.0	\$1,408,000
Program Changes						
3960 Health Care Services	0.0	1,408,000	0.0	1,408,000	0.0	1,408,000
3960022 Benefits (Medical Care and Services)	0.0	1,408,000	0.0	1,408,000	0.0	1,408,000
Total Program Changes	0.0	\$1,408,000	0.0	\$1,408,000	0.0	\$1,408,000
Fund Changes						
Amount Funded by 4260-101-0233-2016	0.0	1,408,000	0.0	1,408,000	0.0	1,408,000
Net Impact to Item	0.0	\$1,408,000	0.0	\$1,408,000	0.0	\$1,408,000

**Department of Finance
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Final Change Book**

4260-101-0236-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,673,000	0.0	6,673,000	0.0	6,673,000
Total Category Changes	0.0	\$6,673,000	0.0	\$6,673,000	0.0	\$6,673,000
Program Changes						
3960 Health Care Services	0.0	6,673,000	0.0	6,673,000	0.0	6,673,000
3960022 Benefits (Medical Care and Services)	0.0	6,673,000	0.0	6,673,000	0.0	6,673,000
Total Program Changes	0.0	\$6,673,000	0.0	\$6,673,000	0.0	\$6,673,000
Fund Changes						
Amount Funded by 4260-101-0236-2016	0.0	6,673,000	0.0	6,673,000	0.0	6,673,000
Net Impact to Item	0.0	\$6,673,000	0.0	\$6,673,000	0.0	\$6,673,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0313-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-702-ECP-BR-2016-L

Managed Care Administrative Fines and Penalties Fund (0313)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the Administration's Trailer Bill Language but approved a one-time transfer of \$2 million from the Major Risk Medical Insurance Fund to Medi-Cal.		The Legislature denied the Administration's Trailer Bill Language but approved a one-time transfer of \$2 million from the Major Risk Medical Insurance Fund to Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,016,000	0.0	2,016,000
Total Category Changes	0.0	\$0	0.0	\$2,016,000	0.0	\$2,016,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	2,016,000	0.0	2,016,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,016,000	0.0	2,016,000
Total Program Changes	0.0	\$0	0.0	\$2,016,000	0.0	\$2,016,000
Fund Changes						
Amount Funded by 4260-101-0313-2016	0.0	0	0.0	2,016,000	0.0	2,016,000
Net Impact to Item	0.0	\$0	0.0	\$2,016,000	0.0	\$2,016,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,491,171,000	0.0	1,490,963,000	0.0	1,490,963,000
Total Category Changes	0.0	\$1,491,171,000	0.0	\$1,490,963,000	0.0	\$1,490,963,000
Program Changes						
3960 Health Care Services	0.0	1,491,171,000	0.0	1,490,963,000	0.0	1,490,963,000
3960014 Eligibility (County Administration)	0.0	74,333,000	0.0	74,333,000	0.0	74,333,000
3960018 Fiscal Intermediary Management	0.0	161,000	0.0	161,000	0.0	161,000
3960022 Benefits (Medical Care and Services)	0.0	1,416,677,000	0.0	1,416,469,000	0.0	1,416,469,000
Total Program Changes	0.0	\$1,491,171,000	0.0	\$1,490,963,000	0.0	\$1,490,963,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	1,491,171,000	0.0	1,490,963,000	0.0	1,490,963,000
Net Impact to Item	0.0	\$1,491,171,000	0.0	\$1,490,963,000	0.0	\$1,490,963,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-551-ECP-BR-2016-MR

Performance Outcomes System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the revised implementation timeline and technology costs for the functional assessment tool that will be selected as part of the Performance Outcomes System.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
Total Category Changes	0.0	\$-5,055,000	0.0	\$-5,055,000	0.0	\$-5,055,000
Program Changes						
3960 Health Care Services	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
3960014 Eligibility (County Administration)	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
Total Program Changes	0.0	\$-5,055,000	0.0	\$-5,055,000	0.0	\$-5,055,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	-5,055,000	0.0	-5,055,000	0.0	-5,055,000
Net Impact to Item	0.0	\$-5,055,000	0.0	\$-5,055,000	0.0	\$-5,055,000

**Department of Finance
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4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-553-ECP-BR-2016-MR

Palliative Care

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for the provision of palliative care services for Medi-Cal adult beneficiaries per Chapter 574, Statutes of 2014 (SB 1004).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,224,000	0.0	-4,224,000	0.0	-4,224,000
Total Category Changes	0.0	\$-4,224,000	0.0	\$-4,224,000	0.0	\$-4,224,000
Program Changes						
3960 Health Care Services	0.0	-4,224,000	0.0	-4,224,000	0.0	-4,224,000
3960022 Benefits (Medical Care and Services)	0.0	-4,224,000	0.0	-4,224,000	0.0	-4,224,000
Total Program Changes	0.0	\$-4,224,000	0.0	\$-4,224,000	0.0	\$-4,224,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	-4,224,000	0.0	-4,224,000	0.0	-4,224,000
Net Impact to Item	0.0	\$-4,224,000	0.0	\$-4,224,000	0.0	\$-4,224,000

**Department of Finance
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4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-554-ECP-BR-2016-MR

Scaling and Root Planing Prior Authorization and Preventive Dental Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for prior authorization requirements for scaling and root planing procedures, increased preventive services, addition of debridement as a Medi-Cal benefit and reduction of the periodontal maintenance reimbursement rate for beneficiaries in long-term care facilities.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-325,000	0.0	-325,000	0.0	-325,000
Total Category Changes	0.0	-\$325,000	0.0	-\$325,000	0.0	-\$325,000
Program Changes						
3960 Health Care Services	0.0	-325,000	0.0	-325,000	0.0	-325,000
3960022 Benefits (Medical Care and Services)	0.0	-325,000	0.0	-325,000	0.0	-325,000
Total Program Changes	0.0	-\$325,000	0.0	-\$325,000	0.0	-\$325,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	-325,000	0.0	-325,000	0.0	-325,000
Net Impact to Item	0.0	-\$325,000	0.0	-\$325,000	0.0	-\$325,000

**Department of Finance
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4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-555-ECP-BR-2016-MR

Optional Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Updated May Revision costs for Medi-Cal optional expansion cases.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,006,222,000	0.0	2,006,222,000	0.0	2,006,222,000
Total Category Changes	0.0	\$2,006,222,000	0.0	\$2,006,222,000	0.0	\$2,006,222,000
Program Changes						
3960 Health Care Services	0.0	2,006,222,000	0.0	2,006,222,000	0.0	2,006,222,000
3960022 Benefits (Medical Care and Services)	0.0	2,006,222,000	0.0	2,006,222,000	0.0	2,006,222,000
Total Program Changes	0.0	\$2,006,222,000	0.0	\$2,006,222,000	0.0	\$2,006,222,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	2,006,222,000	0.0	2,006,222,000	0.0	2,006,222,000
Net Impact to Item	0.0	\$2,006,222,000	0.0	\$2,006,222,000	0.0	\$2,006,222,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

**DEPT: Department of Health Care Services
LOCAL ASSISTANCE**

4260-556-ECP-BR-2016-MR

Residential Treatment Services Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the updated implementation timeline for the expansion of residential treatment services to non-perinatal beneficiaries as part of the Drug Medi-Cal Organized Delivery System waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,689,000	0.0	-31,689,000	0.0	-31,689,000
Total Category Changes	0.0	-\$31,689,000	0.0	-\$31,689,000	0.0	-\$31,689,000
Program Changes						
3960 Health Care Services	0.0	-31,689,000	0.0	-31,689,000	0.0	-31,689,000
3960022 Benefits (Medical Care and Services)	0.0	-31,689,000	0.0	-31,689,000	0.0	-31,689,000
Total Program Changes	0.0	-\$31,689,000	0.0	-\$31,689,000	0.0	-\$31,689,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	-31,689,000	0.0	-31,689,000	0.0	-31,689,000
Net Impact to Item	0.0	-\$31,689,000	0.0	-\$31,689,000	0.0	-\$31,689,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-559-ECP-BR-2016-MR

Medi-Cal Fiscal Intermediary Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduced funding for the stoppage of the California Medicaid Management Information System replacement, partially offset by increases for close-out activities, transitioning project management to the state, and reprocurement of new vendors for operation of the legacy system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-26,766,000	0.0	-26,766,000	0.0	-26,766,000
Total Category Changes	0.0	-\$26,766,000	0.0	-\$26,766,000	0.0	-\$26,766,000
Program Changes						
3960 Health Care Services	0.0	-26,766,000	0.0	-26,766,000	0.0	-26,766,000
3960014 Eligibility (County Administration)	0.0	18,768,000	0.0	18,768,000	0.0	18,768,000
3960018 Fiscal Intermediary Management	0.0	-45,534,000	0.0	-45,534,000	0.0	-45,534,000
Total Program Changes	0.0	-\$26,766,000	0.0	-\$26,766,000	0.0	-\$26,766,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	-26,766,000	0.0	-26,766,000	0.0	-26,766,000
Net Impact to Item	0.0	-\$26,766,000	0.0	-\$26,766,000	0.0	-\$26,766,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-560-ECP-BR-2016-MR

Institutionally Deemed BHT Population Case Management

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for case management to transition institutionally-deemed Medi-Cal beneficiaries to comprehensive health care coverage effective March 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Total Category Changes	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000
Program Changes						
3960 Health Care Services	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
3960022 Benefits (Medical Care and Services)	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Total Program Changes	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
Net Impact to Item	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-561-ECP-BR-2016-MR

Continuum of Care Reform-Specialty Mental Health

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased costs for county mental health participation in child and family teams and training for county mental health staff.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,054,000	0.0	5,262,000	0.0	5,262,000
Total Category Changes	0.0	\$5,054,000	0.0	\$5,262,000	0.0	\$5,262,000
Program Changes						
3960 Health Care Services	0.0	5,054,000	0.0	5,262,000	0.0	5,262,000
3960022 Benefits (Medical Care and Services)	0.0	5,054,000	0.0	5,262,000	0.0	5,262,000
Total Program Changes	0.0	\$5,054,000	0.0	\$5,262,000	0.0	\$5,262,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	5,054,000	0.0	5,262,000	0.0	5,262,000
Net Impact to Item	0.0	\$5,054,000	0.0	\$5,262,000	0.0	\$5,262,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-562-ECP-BR-2016-MR

Minimum Wage Medi-Cal Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding for the 50 cent increase to the minimum wage effective January 1, 2017, pursuant to Chapter 4, Statutes of 2016 (SB 3).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,086,000	0.0	5,086,000	0.0	5,086,000
Total Category Changes	0.0	\$5,086,000	0.0	\$5,086,000	0.0	\$5,086,000
Program Changes						
3960 Health Care Services	0.0	5,086,000	0.0	5,086,000	0.0	5,086,000
3960022 Benefits (Medical Care and Services)	0.0	5,086,000	0.0	5,086,000	0.0	5,086,000
Total Program Changes	0.0	\$5,086,000	0.0	\$5,086,000	0.0	\$5,086,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	5,086,000	0.0	5,086,000	0.0	5,086,000
Net Impact to Item	0.0	\$5,086,000	0.0	\$5,086,000	0.0	\$5,086,000

**Department of Finance
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4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-563-ECP-BR-2016-MR

Behavioral Health Treatment

	May Revision	Conference Committee	Enacted Budget
Summary:	Costs for transition of Medi-Cal beneficiaries that are existing DDS Regional Center clients to Medi-Cal for their Behavioral Health Treatment services. See Issues 4300-410-ECP-BR-2016-MR, 4300-416-ECP-BR-2016-MR, 4300-510-ECP-BR-2016-MR, 4300-516-ECP-BR-2016-MR in Item 4300-101-0001.		Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes			Whole Dollars
Grants and Subventions	0.0	115,789,000	0.0
Total Category Changes	0.0	\$115,789,000	0.0
Program Changes			
3960 Health Care Services	0.0	115,789,000	0.0
3960022 Benefits (Medical Care and Services)	0.0	115,789,000	0.0
Total Program Changes	0.0	\$115,789,000	0.0
Fund Changes			
Amount Funded by 4260-101-0890-2016	0.0	115,789,000	0.0
Net Impact to Item	0.0	\$115,789,000	0.0

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4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-566-ECP-BR-2016-L

Federal Adjustments to Managed Care Enrollment Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	47,305,000	0.0	47,305,000
Total Category Changes	0.0	\$0	0.0	\$47,305,000	0.0	\$47,305,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	47,305,000	0.0	47,305,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	47,305,000	0.0	47,305,000
Total Program Changes	0.0	\$0	0.0	\$47,305,000	0.0	\$47,305,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	0	0.0	47,305,000	0.0	47,305,000
Net Impact to Item	0.0	\$0	0.0	\$47,305,000	0.0	\$47,305,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-567-ECP-BR-2016-L

Coordinated Care Initiative - Passive Enrollment Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	33,985,000	0.0	33,985,000
Total Category Changes	0.0	\$0	0.0	\$33,985,000	0.0	\$33,985,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	33,985,000	0.0	33,985,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	33,985,000	0.0	33,985,000
Total Program Changes	0.0	\$0	0.0	\$33,985,000	0.0	\$33,985,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	0	0.0	33,985,000	0.0	33,985,000
Net Impact to Item	0.0	\$0	0.0	\$33,985,000	0.0	\$33,985,000

**Department of Finance
2016-17
Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-606-ECP-BR-2016-L

Restoration of Acupuncture Medi-Cal Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature restored acupuncture as a Medi-Cal optional benefit.		The Legislature restored acupuncture as a Medi-Cal optional benefit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,511,000	0.0	8,511,000
Total Category Changes	0.0	\$0	0.0	\$8,511,000	0.0	\$8,511,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	8,511,000	0.0	8,511,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	8,511,000	0.0	8,511,000
Total Program Changes	0.0	\$0	0.0	\$8,511,000	0.0	\$8,511,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	0	0.0	8,511,000	0.0	8,511,000
Net Impact to Item	0.0	\$0	0.0	\$8,511,000	0.0	\$8,511,000

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-700-ECP-BR-2016-L

Medi-Cal Estate Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,712,000	0.0	5,712,000
Total Category Changes	0.0	\$0	0.0	\$5,712,000	0.0	\$5,712,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	5,712,000	0.0	5,712,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	5,712,000	0.0	5,712,000
Total Program Changes	0.0	\$0	0.0	\$5,712,000	0.0	\$5,712,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	0	0.0	5,712,000	0.0	5,712,000
Net Impact to Item	0.0	\$0	0.0	\$5,712,000	0.0	\$5,712,000

The Legislature approved limiting the Medi-Cal estate recoveries to only those recoveries required under federal law.

The Legislature approved limiting the Medi-Cal estate recoveries to only those recoveries required under federal law.

**Department of Finance
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Final Change Book**

4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-701-ECP-BR-2016-L

Interpreters for Medi-Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature approved funding for a new medical interpreters program.		The Legislature approved funding for a new medical interpreters program.	
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						
3960 Health Care Services	0.0	0	0.0	3,000,000	0.0	3,000,000
3960014 Eligibility (County 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 4260-101-0890-2016	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
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4260-101-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-705-ECP-BR-2016-L

Public Health Nursing and Monitoring of Psychotropic Medication

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature increased funding for the Health Care Program for Children in Foster Care to support additional Public Health Nurses to perform psychotropic medication case management. See also 5180-703-ECP-BR-2016-L and 5180-704-ECP-BR-2016-L		The Legislature increased funding for the Health Care Program for Children in Foster Care to support additional Public Health Nurses to perform psychotropic medication case management. See also 5180-703-ECP-BR-2016-L and 5180-704-ECP-BR-2016-L	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,950,000	0.0	4,950,000
Total Category Changes	0.0	\$0	0.0	\$4,950,000	0.0	\$4,950,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	4,950,000	0.0	4,950,000
3960014 Eligibility (County Administration)	0.0	0	0.0	4,950,000	0.0	4,950,000
Total Program Changes	0.0	\$0	0.0	\$4,950,000	0.0	\$4,950,000
Fund Changes						
Amount Funded by 4260-101-0890-2016	0.0	0	0.0	4,950,000	0.0	4,950,000
Net Impact to Item	0.0	\$0	0.0	\$4,950,000	0.0	\$4,950,000

**Department of Finance
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**4260-101-3168-2016
PROP 98: N**

**DEPT: Department of Health Care Services
LOCAL ASSISTANCE**

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	482,000	0.0	482,000	0.0	482,000
Total Category Changes	0.0	\$482,000	0.0	\$482,000	0.0	\$482,000
Program Changes						
3960 Health Care Services	0.0	482,000	0.0	482,000	0.0	482,000
3960022 Benefits (Medical Care and Services)	0.0	482,000	0.0	482,000	0.0	482,000
Total Program Changes	0.0	\$482,000	0.0	\$482,000	0.0	\$482,000
Fund Changes						
Amount Funded by 4260-101-3168-2016	0.0	482,000	0.0	482,000	0.0	482,000
Net Impact to Item	0.0	\$482,000	0.0	\$482,000	0.0	\$482,000

**Department of Finance
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4260-101-3213-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	41,402,000	0.0	41,402,000	0.0	41,402,000
Total Category Changes	0.0	\$41,402,000	0.0	\$41,402,000	0.0	\$41,402,000
Program Changes						
3960 Health Care Services	0.0	41,402,000	0.0	41,402,000	0.0	41,402,000
3960022 Benefits (Medical Care and Services)	0.0	41,402,000	0.0	41,402,000	0.0	41,402,000
Total Program Changes	0.0	\$41,402,000	0.0	\$41,402,000	0.0	\$41,402,000
Fund Changes						
Amount Funded by 4260-101-3213-2016	0.0	41,402,000	0.0	41,402,000	0.0	41,402,000
Net Impact to Item	0.0	\$41,402,000	0.0	\$41,402,000	0.0	\$41,402,000

**Department of Finance
2016-17
Final Change Book**

4260-101-3213-2016
PROP 98: N

**DEPT: Department of Health Care Services
LOCAL ASSISTANCE**

4260-707-ECP-BR-2016-L

Medi-Cal Caseload Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to reflect approval of trailer bill language to continuously appropriate revenue from fund 3213 to the Department of Health Care Services.		Technical adjustment to reflect approval of trailer bill language to continuously appropriate revenue from fund 3213 to the Department of Health Care Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-491,075,000	0.0	-491,075,000
Total Category Changes	0.0	\$0	0.0	-\$491,075,000	0.0	-\$491,075,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-491,075,000	0.0	-491,075,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-491,075,000	0.0	-491,075,000
Total Program Changes	0.0	\$0	0.0	-\$491,075,000	0.0	-\$491,075,000
Fund Changes						
Amount Funded by 4260-101-3213-2016	0.0	0	0.0	-491,075,000	0.0	-491,075,000
Net Impact to Item	0.0	\$0	0.0	-\$491,075,000	0.0	-\$491,075,000

**Department of Finance
2016-17
Final Change Book**

4260-106-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
Total Category Changes	0.0	\$1,298,000	0.0	\$1,298,000	0.0	\$1,298,000
Program Changes						
3960 Health Care Services	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
3960014 Eligibility (County Administration)	0.0	-270,000	0.0	-270,000	0.0	-270,000
3960022 Benefits (Medical Care and Services)	0.0	1,568,000	0.0	1,568,000	0.0	1,568,000
Total Program Changes	0.0	\$1,298,000	0.0	\$1,298,000	0.0	\$1,298,000
Fund Changes						
Amount Funded by 4260-106-0890-2016	0.0	1,298,000	0.0	1,298,000	0.0	1,298,000
Net Impact to Item	0.0	\$1,298,000	0.0	\$1,298,000	0.0	\$1,298,000

**Department of Finance
2016-17
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4260-111-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-502-ECP-BR-2016-MR

Family Health Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,748,000	0.0	-14,748,000	0.0	-14,748,000
Total Category Changes	0.0	-\$14,748,000	0.0	-\$14,748,000	0.0	-\$14,748,000
Program Changes						
3960 Health Care Services	0.0	-14,748,000	0.0	-14,748,000	0.0	-14,748,000
3960023 Children's Medical Services	0.0	-14,748,000	0.0	-14,748,000	0.0	-14,748,000
Total Program Changes	0.0	-\$14,748,000	0.0	-\$14,748,000	0.0	-\$14,748,000
Fund Changes						
Amount Funded by 4260-111-0001-2016	0.0	-14,748,000	0.0	-14,748,000	0.0	-14,748,000
Net Impact to Item	0.0	-\$14,748,000	0.0	-\$14,748,000	0.0	-\$14,748,000

**Department of Finance
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4260-111-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-532-ECP-BR-2016-MR

Family Health Caseload and Miscellaneous Adjustments Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Category Changes	0.0	-\$38,000	0.0	-\$38,000	0.0	-\$38,000
Program Changes						
3960 Health Care Services	0.0	-38,000	0.0	-38,000	0.0	-38,000
3960023 Children's Medical Services	0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Program Changes	0.0	-\$38,000	0.0	-\$38,000	0.0	-\$38,000
Fund Changes						
Amount Funded by 4260-111-0001-2016	0.0	-38,000	0.0	-38,000	0.0	-38,000
Reimbursements to 3960 Health Care Services	0.0	38,000	0.0	38,000	0.0	38,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

4260-111-0080-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-502-ECP-BR-2016-MR

Family Health Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	-\$11,000	0.0	-\$11,000	0.0	-\$11,000
Program Changes						
3960 Health Care Services	0.0	-11,000	0.0	-11,000	0.0	-11,000
3960023 Children's Medical Services	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	-\$11,000	0.0	-\$11,000	0.0	-\$11,000
Fund Changes						
Amount Funded by 4260-111-0080-2016	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	-\$11,000	0.0	-\$11,000	0.0	-\$11,000

**Department of Finance
2016-17
Final Change Book**

4260-113-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	184,022,000	0.0	184,022,000	0.0	184,022,000
Total Category Changes	0.0	\$184,022,000	0.0	\$184,022,000	0.0	\$184,022,000
Program Changes						
3960 Health Care Services	0.0	184,022,000	0.0	184,022,000	0.0	184,022,000
3960014 Eligibility (County Administration)	0.0	-18,051,000	0.0	-18,051,000	0.0	-18,051,000
3960022 Benefits (Medical Care and Services)	0.0	202,073,000	0.0	202,073,000	0.0	202,073,000
Total Program Changes	0.0	\$184,022,000	0.0	\$184,022,000	0.0	\$184,022,000
Fund Changes						
Amount Funded by 4260-113-0001-2016	0.0	184,022,000	0.0	184,022,000	0.0	184,022,000
Net Impact to Item	0.0	\$184,022,000	0.0	\$184,022,000	0.0	\$184,022,000

**Department of Finance
2016-17
Final Change Book**

4260-113-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	558,591,000	0.0	558,591,000	0.0	558,591,000
Total Category Changes	0.0	\$558,591,000	0.0	\$558,591,000	0.0	\$558,591,000
Program Changes						
3960 Health Care Services	0.0	558,591,000	0.0	558,591,000	0.0	558,591,000
3960014 Eligibility (County Administration)	0.0	-37,837,000	0.0	-37,837,000	0.0	-37,837,000
3960018 Fiscal Intermediary Management	0.0	1,000	0.0	1,000	0.0	1,000
3960022 Benefits (Medical Care and Services)	0.0	596,427,000	0.0	596,427,000	0.0	596,427,000
Total Program Changes	0.0	\$558,591,000	0.0	\$558,591,000	0.0	\$558,591,000
Fund Changes						
Amount Funded by 4260-113-0890-2016	0.0	558,591,000	0.0	558,591,000	0.0	558,591,000
Net Impact to Item	0.0	\$558,591,000	0.0	\$558,591,000	0.0	\$558,591,000

**Department of Finance
2016-17
Final Change Book**

4260-114-0236-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-502-ECP-BR-2016-MR

Family Health Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,623,000	0.0	-3,623,000	0.0	-3,623,000
Total Category Changes	0.0	-\$3,623,000	0.0	-\$3,623,000	0.0	-\$3,623,000
Program Changes						
3960 Health Care Services	0.0	-3,623,000	0.0	-3,623,000	0.0	-3,623,000
3960050 Other Care Services	0.0	-3,623,000	0.0	-3,623,000	0.0	-3,623,000
Total Program Changes	0.0	-\$3,623,000	0.0	-\$3,623,000	0.0	-\$3,623,000
Fund Changes						
Amount Funded by 4260-114-0236-2016	0.0	-3,623,000	0.0	-3,623,000	0.0	-3,623,000
Net Impact to Item	0.0	-\$3,623,000	0.0	-\$3,623,000	0.0	-\$3,623,000

**Department of Finance
2016-17
Final Change Book**

4260-117-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	145,000	0.0	145,000	0.0	145,000
Total Category Changes	0.0	\$145,000	0.0	\$145,000	0.0	\$145,000
Program Changes						
3960 Health Care Services	0.0	145,000	0.0	145,000	0.0	145,000
3960014 Eligibility (County Administration)	0.0	165,000	0.0	165,000	0.0	165,000
3960018 Fiscal Intermediary Management	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes	0.0	\$145,000	0.0	\$145,000	0.0	\$145,000
Fund Changes						
Amount Funded by 4260-117-0001-2016	0.0	145,000	0.0	145,000	0.0	145,000
Net Impact to Item	0.0	\$145,000	0.0	\$145,000	0.0	\$145,000

**Department of Finance
2016-17
Final Change Book**

4260-117-0001-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-559-ECP-BR-2016-MR

Medi-Cal Fiscal Intermediary Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduced funding for the stoppage of the California Medicaid Management Information System replacement, partially offset by increases for close-out activities, transitioning project management to the state, and reprourement of new vendors for operation of the legacy system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	315,000	0.0	315,000	0.0	315,000
Total Category Changes	0.0	\$315,000	0.0	\$315,000	0.0	\$315,000
Program Changes						
3960 Health Care Services	0.0	315,000	0.0	315,000	0.0	315,000
3960018 Fiscal Intermediary Management	0.0	315,000	0.0	315,000	0.0	315,000
Total Program Changes	0.0	\$315,000	0.0	\$315,000	0.0	\$315,000
Fund Changes						
Amount Funded by 4260-117-0001-2016	0.0	315,000	0.0	315,000	0.0	315,000
Net Impact to Item	0.0	\$315,000	0.0	\$315,000	0.0	\$315,000

**Department of Finance
2016-17
Final Change Book**

4260-117-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	685,000	0.0	685,000	0.0	685,000
Total Category Changes	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000
Program Changes						
3960 Health Care Services	0.0	685,000	0.0	685,000	0.0	685,000
3960014 Eligibility (County Administration)	0.0	744,000	0.0	744,000	0.0	744,000
3960018 Fiscal Intermediary Management	0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Program Changes	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000
Fund Changes						
Amount Funded by 4260-117-0890-2016	0.0	685,000	0.0	685,000	0.0	685,000
Net Impact to Item	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000

**Department of Finance
2016-17
Final Change Book**

4260-117-0890-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-559-ECP-BR-2016-MR

Medi-Cal Fiscal Intermediary Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduced funding for the stoppage of the California Medicaid Management Information System replacement, partially offset by increases for close-out activities, transitioning project management to the state, and reprourement of new vendors for operation of the legacy system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,031,000	0.0	3,031,000	0.0	3,031,000
Total Category Changes	0.0	\$3,031,000	0.0	\$3,031,000	0.0	\$3,031,000
Program Changes						
3960 Health Care Services	0.0	3,031,000	0.0	3,031,000	0.0	3,031,000
3960018 Fiscal Intermediary Management	0.0	3,031,000	0.0	3,031,000	0.0	3,031,000
Total Program Changes	0.0	\$3,031,000	0.0	\$3,031,000	0.0	\$3,031,000
Fund Changes						
Amount Funded by 4260-117-0890-2016	0.0	3,031,000	0.0	3,031,000	0.0	3,031,000
Net Impact to Item	0.0	\$3,031,000	0.0	\$3,031,000	0.0	\$3,031,000

**Department of Finance
2016-17
Final Change Book**

4260-118-3133-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-702-ECP-BR-2016-L

Managed Care Administrative Fines and Penalties Fund (0313)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature denied the Administration's Trailer Bill Language but approved a one-time transfer of \$2 million from the Major Risk Medical Insurance Fund to Medi-Cal.		The Legislature denied the Administration's Trailer Bill Language but approved a one-time transfer of \$2 million from the Major Risk Medical Insurance Fund to Medi-Cal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	(0)	0.0	(-700,000)	0.0	(-700,000)
Total Category Changes	0.0	\$(0)	0.0	\$(-700,000)	0.0	\$(-700,000)
Program Changes						
3960 Health Care Services	0.0	(0)	0.0	(-700,000)	0.0	(-700,000)
3960022 Benefits (Medical Care and Services)	0.0	(0)	0.0	(-700,000)	0.0	(-700,000)
Total Program Changes	0.0	\$(0)	0.0	\$(-700,000)	0.0	\$(-700,000)
Fund Changes						
Amount Funded by 4260-118-3133-2016	0.0	(0)	0.0	(-700,000)	0.0	(-700,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(-700,000)	0.0	\$(-700,000)

**Department of Finance
2016-17
Final Change Book**

**4260-490-Fund-2016
PROP 98: N**

**DEPT: Department of Health Care Services
UNCLASSIFIED**

4260-308-BCP-BR-2016-A1

Reappropriation of MHSA Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 4260-490 to reappropriate unexpended MHSA funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2016-17
Final Change Book**

4260-601-0942-2006
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	16,226,000	0.0	16,226,000	0.0	16,226,000
Total Category Changes	0.0	\$16,226,000	0.0	\$16,226,000	0.0	\$16,226,000
Program Changes						
3960 Health Care Services	0.0	16,226,000	0.0	16,226,000	0.0	16,226,000
3960022 Benefits (Medical Care and Services)	0.0	16,226,000	0.0	16,226,000	0.0	16,226,000
Total Program Changes	0.0	\$16,226,000	0.0	\$16,226,000	0.0	\$16,226,000
Fund Changes						
Amount Funded by 4260-601-0942-2006	0.0	16,226,000	0.0	16,226,000	0.0	16,226,000
Net Impact to Item	0.0	\$16,226,000	0.0	\$16,226,000	0.0	\$16,226,000

**Department of Finance
2016-17
Final Change Book**

4260-601-0942-2013
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-956,000	0.0	-956,000	0.0	-956,000
Total Category Changes	0.0	-\$956,000	0.0	-\$956,000	0.0	-\$956,000
Program Changes						
3960 Health Care Services	0.0	-956,000	0.0	-956,000	0.0	-956,000
3960014 Eligibility (County Administration)	0.0	-956,000	0.0	-956,000	0.0	-956,000
Total Program Changes	0.0	-\$956,000	0.0	-\$956,000	0.0	-\$956,000
Fund Changes						
Amount Funded by 4260-601-0942-2013	0.0	-956,000	0.0	-956,000	0.0	-956,000
Net Impact to Item	0.0	-\$956,000	0.0	-\$956,000	0.0	-\$956,000

**Department of Finance
2016-17
Final Change Book**

4260-601-0942-2014
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-866,000	0.0	-866,000	0.0	-866,000
Total Category Changes	0.0	-\$866,000	0.0	-\$866,000	0.0	-\$866,000
Program Changes						
3960 Health Care Services	0.0	-866,000	0.0	-866,000	0.0	-866,000
3960014 Eligibility (County Administration)	0.0	-866,000	0.0	-866,000	0.0	-866,000
Total Program Changes	0.0	-\$866,000	0.0	-\$866,000	0.0	-\$866,000
Fund Changes						
Amount Funded by 4260-601-0942-2014	0.0	-866,000	0.0	-866,000	0.0	-866,000
Net Impact to Item	0.0	-\$866,000	0.0	-\$866,000	0.0	-\$866,000

**Department of Finance
2016-17
Final Change Book**

4260-601-0942-2015
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,563,000	0.0	-20,563,000	0.0	-20,563,000
Total Category Changes	0.0	-\$20,563,000	0.0	-\$20,563,000	0.0	-\$20,563,000
Program Changes						
3960 Health Care Services	0.0	-20,563,000	0.0	-20,563,000	0.0	-20,563,000
3960022 Benefits (Medical Care and Services)	0.0	-20,563,000	0.0	-20,563,000	0.0	-20,563,000
Total Program Changes	0.0	-\$20,563,000	0.0	-\$20,563,000	0.0	-\$20,563,000
Fund Changes						
Amount Funded by 4260-601-0942-2015	0.0	-20,563,000	0.0	-20,563,000	0.0	-20,563,000
Net Impact to Item	0.0	-\$20,563,000	0.0	-\$20,563,000	0.0	-\$20,563,000

**Department of Finance
2016-17
Final Change Book**

4260-601-3096-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	456,000	0.0	456,000	0.0	456,000
Total Category Changes	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000
Program Changes						
3960 Health Care Services	0.0	456,000	0.0	456,000	0.0	456,000
3960022 Benefits (Medical Care and Services)	0.0	456,000	0.0	456,000	0.0	456,000
Total Program Changes	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000
Fund Changes						
Amount Funded by 4260-601-3096-2009	0.0	456,000	0.0	456,000	0.0	456,000
Net Impact to Item	0.0	\$456,000	0.0	\$456,000	0.0	\$456,000

**Department of Finance
2016-17
Final Change Book**

4260-601-3097-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,096,000	0.0	1,096,000	0.0	1,096,000
Total Category Changes	0.0	\$1,096,000	0.0	\$1,096,000	0.0	\$1,096,000
Program Changes						
3960 Health Care Services	0.0	1,096,000	0.0	1,096,000	0.0	1,096,000
3960022 Benefits (Medical Care and Services)	0.0	1,096,000	0.0	1,096,000	0.0	1,096,000
Total Program Changes	0.0	\$1,096,000	0.0	\$1,096,000	0.0	\$1,096,000
Fund Changes						
Amount Funded by 4260-601-3097-2009	0.0	1,096,000	0.0	1,096,000	0.0	1,096,000
Net Impact to Item	0.0	\$1,096,000	0.0	\$1,096,000	0.0	\$1,096,000

**Department of Finance
2016-17
Final Change Book**

4260-601-3156-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-21,084,000	0.0	-21,084,000	0.0	-21,084,000
Total Category Changes	0.0	-\$21,084,000	0.0	-\$21,084,000	0.0	-\$21,084,000
Program Changes						
3960 Health Care Services	0.0	-21,084,000	0.0	-21,084,000	0.0	-21,084,000
3960022 Benefits (Medical Care and Services)	0.0	-21,084,000	0.0	-21,084,000	0.0	-21,084,000
Total Program Changes	0.0	-\$21,084,000	0.0	-\$21,084,000	0.0	-\$21,084,000
Fund Changes						
Amount Funded by 4260-601-3156-2009	0.0	-21,084,000	0.0	-21,084,000	0.0	-21,084,000
Net Impact to Item	0.0	-\$21,084,000	0.0	-\$21,084,000	0.0	-\$21,084,000

**Department of Finance
2016-17
Final Change Book**

4260-601-3213-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-707-ECP-BR-2016-L

Medi-Cal Caseload Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to reflect approval of trailer bill language to continuously appropriate revenue from fund 3213 to the Department of Health Care Services.		Technical adjustment to reflect approval of trailer bill language to continuously appropriate revenue from fund 3213 to the Department of Health Care Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	491,075,000	0.0	491,075,000
Total Category Changes	0.0	\$0	0.0	\$491,075,000	0.0	\$491,075,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	491,075,000	0.0	491,075,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	491,075,000	0.0	491,075,000
Total Program Changes	0.0	\$0	0.0	\$491,075,000	0.0	\$491,075,000
Fund Changes						
Amount Funded by 4260-601-3213-2016	0.0	0	0.0	491,075,000	0.0	491,075,000
Net Impact to Item	0.0	\$0	0.0	\$491,075,000	0.0	\$491,075,000

**Department of Finance
2016-17
Final Change Book**

4260-601-3293-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	678,484,000	0.0	678,484,000	0.0	678,484,000
Total Category Changes	0.0	\$678,484,000	0.0	\$678,484,000	0.0	\$678,484,000
Program Changes						
3960 Health Care Services	0.0	678,484,000	0.0	678,484,000	0.0	678,484,000
3960022 Benefits (Medical Care and Services)	0.0	678,484,000	0.0	678,484,000	0.0	678,484,000
Total Program Changes	0.0	\$678,484,000	0.0	\$678,484,000	0.0	\$678,484,000
Fund Changes						
Amount Funded by 4260-601-3293-2016	0.0	678,484,000	0.0	678,484,000	0.0	678,484,000
Net Impact to Item	0.0	\$678,484,000	0.0	\$678,484,000	0.0	\$678,484,000

**Department of Finance
2016-17
Final Change Book**

4260-601-3293-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-557-ECP-BR-2016-MR

Managed Care Enrollee Tax

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding from the tiered, enrollment based tax on health care service plans pursuant to Chapter 2, Statutes of 2016 (SBX2 2).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,106,739,000	0.0	1,106,739,000	0.0	1,106,739,000
Total Category Changes	0.0	\$1,106,739,000	0.0	\$1,106,739,000	0.0	\$1,106,739,000
Program Changes						
3960 Health Care Services	0.0	1,106,739,000	0.0	1,106,739,000	0.0	1,106,739,000
3960022 Benefits (Medical Care and Services)	0.0	1,106,739,000	0.0	1,106,739,000	0.0	1,106,739,000
Total Program Changes	0.0	\$1,106,739,000	0.0	\$1,106,739,000	0.0	\$1,106,739,000
Fund Changes						
Amount Funded by 4260-601-3293-2016	0.0	1,106,739,000	0.0	1,106,739,000	0.0	1,106,739,000
Net Impact to Item	0.0	\$1,106,739,000	0.0	\$1,106,739,000	0.0	\$1,106,739,000

Department of Finance
2016-17
Final Change Book

4260-601-3293-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-566-ECP-BR-2016-L

Federal Adjustments to Managed Care Enrollment Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-47,305,000	0.0	-47,305,000
Total Category Changes	0.0	\$0	0.0	-\$47,305,000	0.0	-\$47,305,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-47,305,000	0.0	-47,305,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-47,305,000	0.0	-47,305,000
Total Program Changes	0.0	\$0	0.0	-\$47,305,000	0.0	-\$47,305,000
Fund Changes						
Amount Funded by 4260-601-3293-2016	0.0	0	0.0	-47,305,000	0.0	-47,305,000
Net Impact to Item	0.0	\$0	0.0	-\$47,305,000	0.0	-\$47,305,000

**Department of Finance
2016-17
Final Change Book**

4260-601-7503-2009
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,964,000	0.0	10,964,000	0.0	10,964,000
Total Category Changes	0.0	\$10,964,000	0.0	\$10,964,000	0.0	\$10,964,000
Program Changes						
3960 Health Care Services	0.0	10,964,000	0.0	10,964,000	0.0	10,964,000
3960022 Benefits (Medical Care and Services)	0.0	10,964,000	0.0	10,964,000	0.0	10,964,000
Total Program Changes	0.0	\$10,964,000	0.0	\$10,964,000	0.0	\$10,964,000
Fund Changes						
Amount Funded by 4260-601-7503-2009	0.0	10,964,000	0.0	10,964,000	0.0	10,964,000
Net Impact to Item	0.0	\$10,964,000	0.0	\$10,964,000	0.0	\$10,964,000

**Department of Finance
2016-17
Final Change Book**

4260-602-0309-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	162,000	0.0	162,000	0.0	162,000
Total Category Changes	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000
Program Changes						
3960 Health Care Services	0.0	162,000	0.0	162,000	0.0	162,000
3960022 Benefits (Medical Care and Services)	0.0	162,000	0.0	162,000	0.0	162,000
Total Program Changes	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000
Fund Changes						
Amount Funded by 4260-602-0309-2016	0.0	162,000	0.0	162,000	0.0	162,000
Net Impact to Item	0.0	\$162,000	0.0	\$162,000	0.0	\$162,000

**Department of Finance
2016-17
Final Change Book**

4260-602-0313-2014
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,471,000	0.0	1,471,000	0.0	1,471,000
Total Category Changes	0.0	\$1,471,000	0.0	\$1,471,000	0.0	\$1,471,000
Program Changes						
3960 Health Care Services	0.0	1,471,000	0.0	1,471,000	0.0	1,471,000
3960014 Eligibility (County Administration)	0.0	1,471,000	0.0	1,471,000	0.0	1,471,000
Total Program Changes	0.0	\$1,471,000	0.0	\$1,471,000	0.0	\$1,471,000
Fund Changes						
Amount Funded by 4260-602-0313-2014	0.0	1,471,000	0.0	1,471,000	0.0	1,471,000
Net Impact to Item	0.0	\$1,471,000	0.0	\$1,471,000	0.0	\$1,471,000

**Department of Finance
2016-17
Final Change Book**

4260-603-0313-2016
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-564-ECP-BR-2016-MR

Managed Care Administrative Fines and Penalties Fund (0313)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding of health care services for children, seniors, persons with disabilities, and dual eligibles in the Medi-Cal program from administrative fines and penalties revenue over \$1,000,000.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,016,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,016,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	2,016,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	2,016,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,016,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-603-0313-2016	0.0	2,016,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,016,000	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

4260-606-0834-1991
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	80,478,000	0.0	80,478,000	0.0	80,478,000
Total Category Changes	0.0	\$80,478,000	0.0	\$80,478,000	0.0	\$80,478,000
Program Changes						
3960 Health Care Services	0.0	80,478,000	0.0	80,478,000	0.0	80,478,000
3960022 Benefits (Medical Care and Services)	0.0	80,478,000	0.0	80,478,000	0.0	80,478,000
Total Program Changes	0.0	\$80,478,000	0.0	\$80,478,000	0.0	\$80,478,000
Fund Changes						
Amount Funded by 4260-606-0834-1991	0.0	80,478,000	0.0	80,478,000	0.0	80,478,000
Net Impact to Item	0.0	\$80,478,000	0.0	\$80,478,000	0.0	\$80,478,000

**Department of Finance
2016-17
Final Change Book**

4260-610-3201-2011
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	81,003,000	0.0	81,003,000	0.0	81,003,000
Total Category Changes	0.0	\$81,003,000	0.0	\$81,003,000	0.0	\$81,003,000
Program Changes						
3960 Health Care Services	0.0	81,003,000	0.0	81,003,000	0.0	81,003,000
3960022 Benefits (Medical Care and Services)	0.0	81,003,000	0.0	81,003,000	0.0	81,003,000
Total Program Changes	0.0	\$81,003,000	0.0	\$81,003,000	0.0	\$81,003,000
Fund Changes						
Amount Funded by 4260-610-3201-2011	0.0	81,003,000	0.0	81,003,000	0.0	81,003,000
Net Impact to Item	0.0	\$81,003,000	0.0	\$81,003,000	0.0	\$81,003,000

**Department of Finance
2016-17
Final Change Book**

4260-611-0890-2013
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-509,289,000	0.0	-509,289,000	0.0	-509,289,000
Total Category Changes	0.0	-\$509,289,000	0.0	-\$509,289,000	0.0	-\$509,289,000
Program Changes						
3960 Health Care Services	0.0	-509,289,000	0.0	-509,289,000	0.0	-509,289,000
3960022 Benefits (Medical Care and Services)	0.0	-509,289,000	0.0	-509,289,000	0.0	-509,289,000
Total Program Changes	0.0	-\$509,289,000	0.0	-\$509,289,000	0.0	-\$509,289,000
Fund Changes						
Amount Funded by 4260-611-0890-2013	0.0	-509,289,000	0.0	-509,289,000	0.0	-509,289,000
Net Impact to Item	0.0	-\$509,289,000	0.0	-\$509,289,000	0.0	-\$509,289,000

**Department of Finance
2016-17
Final Change Book**

4260-611-3158-2013
PROP 98: N

DEPT: Department of Health Care Services
LOCAL ASSISTANCE

4260-501-ECP-BR-2016-MR

Medi-Cal Caseload and Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	2016-17 May Revision caseload and miscellaneous adjustments for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	185,700,000	0.0	185,700,000	0.0	185,700,000
Total Category Changes	0.0	\$185,700,000	0.0	\$185,700,000	0.0	\$185,700,000
Program Changes						
3960 Health Care Services	0.0	185,700,000	0.0	185,700,000	0.0	185,700,000
3960022 Benefits (Medical Care and Services)	0.0	185,700,000	0.0	185,700,000	0.0	185,700,000
Total Program Changes	0.0	\$185,700,000	0.0	\$185,700,000	0.0	\$185,700,000
Fund Changes						
Amount Funded by 4260-611-3158-2013	0.0	185,700,000	0.0	185,700,000	0.0	185,700,000
Net Impact to Item	0.0	\$185,700,000	0.0	\$185,700,000	0.0	\$185,700,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0001-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-701-BCP-BR-2016-L

Hepatitis B and C Prevention and Treatment Initiatives Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Legislature approved a one-time, \$1.4 million in General Fund augmentations for Public Health to provide: (1) hepatitis B vaccine to local health jurisdictions (\$100,000); (2) rapid hepatitis C virus antibody test kits to community-based testing programs (\$600,000); (3) technical assistance to locals for syringe exchange and disposal programs (\$200,000); and (4) training for non-medical personnel to administer rapid HIV and HCV tests (\$500,000).</p>		<p>The Legislature approved a one-time, \$1.4 million in General Fund augmentations for Public Health to provide: (1) hepatitis B vaccine to local health jurisdictions (\$100,000); (2) rapid hepatitis C virus antibody test kits to community-based testing programs (\$600,000); (3) technical assistance to locals for syringe exchange and disposal programs (\$200,000); and (4) training for non-medical personnel to administer rapid HIV and HCV tests (\$500,000).</p>	
	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						
4045 Public and Environmental Health	0.0	0	0.0	200,000	0.0	200,000
4045023 Infectious Diseases	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 4265-001-0001-2016	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
2016-17
Final Change Book**

4265-001-0001-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-707-BCP-BR-2016-L

Special Session Cigarette and Tobacco Laws

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Legislature approved resources to implement Chapter 7, Statutes of 2016 (SB X2-5 Leno) and Chapter 8, Statutes of 2016 (SB X2-7 Hernandez). These resources include a General Fund augmentation of \$1 million in 2016-17, \$1.95 million in 2017-18 and ongoing, and \$1.36 million in Proposition 99 Funds in 2016-17 for the Department of Public Health to conduct enforcement and media and outreach campaign activities.</p>		<p>The Legislature approved resources to implement Chapter 7, Statutes of 2016 (SB X2-5 Leno) and Chapter 8, Statutes of 2016 (SB X2-7 Hernandez). These resources include a General Fund augmentation of \$1 million in 2016-17, \$1.95 million in 2017-18 and ongoing, and \$1.36 million in Proposition 99 Funds in 2016-17 for the Department of Public Health to conduct enforcement and media and outreach campaign activities.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	10.0	376,000	10.0	376,000
Staff Benefits	0.0	0	0.0	223,000	0.0	223,000
Operating Expenses and Equipment	0.0	0	0.0	443,000	0.0	443,000
Total Category Changes	0.0	\$0	10.0	\$1,042,000	10.0	\$1,042,000
Program Changes						
4045 Public and Environmental Health	0.0	0	10.0	1,042,000	10.0	1,042,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	57,000	0.0	57,000
4045059 Environmental Health	0.0	0	10.0	985,000	10.0	985,000
Total Program Changes	0.0	\$0	10.0	\$1,042,000	10.0	\$1,042,000
Fund Changes						
Amount Funded by 4265-001-0001-2016	0.0	0	10.0	1,042,000	10.0	1,042,000
Net Impact to Item	0.0	\$0	10.0	\$1,042,000	10.0	\$1,042,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0001-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-709-BCP-BR-2016-L

California Children's Dental Disease Prevention Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an ongoing \$3.2 million General Fund augmentation to fund the California Children's Dental Disease Prevention Program.		The Legislature approved an ongoing \$3.2 million General Fund augmentation to fund the California Children's Dental Disease Prevention Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	320,000	0.0	320,000
Total Category Changes	0.0	\$0	0.0	\$320,000	0.0	\$320,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	320,000	0.0	320,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	320,000	0.0	320,000
Total Program Changes	0.0	\$0	0.0	\$320,000	0.0	\$320,000
Fund Changes						
Amount Funded by 4265-001-0001-2016	0.0	0	0.0	320,000	0.0	320,000
Net Impact to Item	0.0	\$0	0.0	\$320,000	0.0	\$320,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0001-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-713-BCP-BR-2016-L

Biomonitoring Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Senate approved an ongoing \$1 million General Fund augmentation to fund scientific work in the Biomonitoring Program. The funds will be split between the Department of Public Health, the Department of Toxic Substances Control, and the Office of Environmental Health Hazard Assessment.</p>		<p>The Senate approved an ongoing \$1 million General Fund augmentation to fund scientific work in the Biomonitoring Program. The funds will be split between the Department of Public Health, the Department of Toxic Substances Control, and the Office of Environmental Health Hazard Assessment.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$0	0.0	\$600,000	0.0	\$600,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	600,000	0.0	600,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$0	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 4265-001-0001-2016	0.0	0	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$0	0.0	\$600,000	0.0	\$600,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0001-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-725-BCP-BR-2016-L

Drug Overdose Prevention Services Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature approved a one-time, \$3 million General Fund augmentation for Public Health to establish a grant program for local agencies and community-based organizations to reduce the rate of drug overdose deaths caused by prescription pain medications and other drugs.		The Legislature approved a one-time, \$3 million General Fund augmentation for Public Health to establish a grant program for local agencies and community-based organizations to reduce the rate of drug overdose deaths caused by prescription pain medications and other drugs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	300,000	0.0	300,000
4045023 Infectious Diseases	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 4265-001-0001-2016	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
2016-17
Final Change Book**

4265-001-0080-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-421-BCP-BR-2016-MR

Childhood Lead Poisoning Prevention Database: Modernization and Mapping

	May Revision	Conference Committee	Enacted Budget
Summary:	The Department of Public Health is requesting \$500,000 over two years (\$180,000 in 2016-17 and \$320,000 in 2017-18) to add a Geographic Information System to the Response and Surveillance System for Childhood Lead Exposure.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Program Changes						
4045 Public and Environmental Health	0.0	180,000	0.0	180,000	0.0	180,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	180,000	0.0	180,000	0.0	180,000
Total Program Changes	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Fund Changes						
Amount Funded by 4265-001-0080-2016	0.0	180,000	0.0	180,000	0.0	180,000
Net Impact to Item	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0203-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-433-ECP-BR-2016-MR

May Revision 2016 Estimate - Genetic Disease Screening Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The 2016 GDSP May Revision Estimate includes expenditure increases of \$3.9 million in 2015-16 and \$15.2 million in 2016-17. These increases are for: the purchase of equipment for the testing of ALD; a transition of the screening information database; hiring a medical billing company; and, loan repayments for the purchase of testing equipment and computer hardware related to the information database.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
Total Category Changes	0.0	\$1,550,000	0.0	\$1,550,000	0.0	\$1,550,000
Program Changes						
4045 Public and Environmental Health	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
4045032 Family Health	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
Total Program Changes	0.0	\$1,550,000	0.0	\$1,550,000	0.0	\$1,550,000
Fund Changes						
Amount Funded by 4265-001-0203-2016	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
Net Impact to Item	0.0	\$1,550,000	0.0	\$1,550,000	0.0	\$1,550,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0231-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-411-BBA-BR-2016-MR

Proposition 99 May Revision Update

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	May Revision adjustments to Proposition 99 expenditures		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Operating Expenses and Equipment	0.0	2,060,000	0.0	2,060,000	0.0	2,060,000
Total Category Changes	0.0	\$2,060,000	0.0	\$2,060,000	0.0	\$2,060,000
Program Changes						
4045 Public and Environmental Health	0.0	2,060,000	0.0	2,060,000	0.0	2,060,000
4045013 Media Campaign	0.0	360,000	0.0	360,000	0.0	360,000
4045015 Evaluation and Committee	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
4045021 Competitive Grants	0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$2,060,000	0.0	\$2,060,000	0.0	\$2,060,000
Fund Changes						
Amount Funded by 4265-001-0231-2016	0.0	2,060,000	0.0	2,060,000	0.0	2,060,000
Net Impact to Item	0.0	\$2,060,000	0.0	\$2,060,000	0.0	\$2,060,000

**Department of Finance
2016-17
Final Change Book**

4265-001-0231-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-707-BCP-BR-2016-L

Special Session Cigarette and Tobacco Laws

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Legislature approved resources to implement Chapter 7, Statutes of 2016 (SB X2-5 Leno) and Chapter 8, Statutes of 2016 (SB X2-7 Hernandez). These resources include a General Fund augmentation of \$1 million in 2016-17, \$1.95 million in 2017-18 and ongoing, and \$1.36 million in Proposition 99 Funds in 2016-17 for the Department of Public Health to conduct enforcement and media and outreach campaign activities.</p>		<p>The Legislature approved resources to implement Chapter 7, Statutes of 2016 (SB X2-5 Leno) and Chapter 8, Statutes of 2016 (SB X2-7 Hernandez). These resources include a General Fund augmentation of \$1 million in 2016-17, \$1.95 million in 2017-18 and ongoing, and \$1.36 million in Proposition 99 Funds in 2016-17 for the Department of Public Health to conduct enforcement and media and outreach campaign activities.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045013 Media Campaign	0.0	0	0.0	1,000,000	0.0	1,000,000
4045015 Evaluation and Committee	0.0	0	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0231-2016	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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4265-001-0234-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-411-BBA-BR-2016-MR

Proposition 99 May Revision Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision adjustments to Proposition 99 expenditures		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	226,000	0.0	226,000	0.0	226,000
Total Category Changes	0.0	\$226,000	0.0	\$226,000	0.0	\$226,000
Program Changes						
4045 Public and Environmental Health	0.0	226,000	0.0	226,000	0.0	226,000
4045017 State Administration	0.0	226,000	0.0	226,000	0.0	226,000
Total Program Changes	0.0	\$226,000	0.0	\$226,000	0.0	\$226,000
Fund Changes						
Amount Funded by 4265-001-0234-2016	0.0	226,000	0.0	226,000	0.0	226,000
Net Impact to Item	0.0	\$226,000	0.0	\$226,000	0.0	\$226,000

**Department of Finance
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Final Change Book**

4265-001-0236-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-411-BBA-BR-2016-MR

Proposition 99 May Revision Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision adjustments to Proposition 99 expenditures		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	119,000	0.0	119,000	0.0	119,000
Total Category Changes	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000
Program Changes						
4045 Public and Environmental Health	0.0	119,000	0.0	119,000	0.0	119,000
4045041 Health Statistics and Informatics	0.0	119,000	0.0	119,000	0.0	119,000
Total Program Changes	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000
Fund Changes						
Amount Funded by 4265-001-0236-2016	0.0	119,000	0.0	119,000	0.0	119,000
Net Impact to Item	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000

**Department of Finance
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Final Change Book**

4265-001-0890-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-401-BBA-BR-2016-MR

Ebola Emergency Preparedness: Federal Funding Technical Correction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Federal funding correction to 2016-17 Governor's Budget levels.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
Total Category Changes	0.0	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
4040010 Emergency Preparedness	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
Total Program Changes	0.0	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000
Fund Changes						
Amount Funded by 4265-001-0890-2016	0.0	3,860,000	0.0	3,860,000	0.0	3,860,000
Net Impact to Item	0.0	\$3,860,000	0.0	\$3,860,000	0.0	\$3,860,000

**Department of Finance
2016-17
Final Change Book**

4265-001-3020-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-721-BCP-BR-2016-L

School-Based Health Centers Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved a two-year special fund augmentation of \$600,000, and 2.0 positions, for Public Health to provide technical assistance for the development and expansion of school-based health centers.		The Legislature approved a two-year special fund augmentation of \$600,000, and 2.0 positions, for Public Health to provide technical assistance for the development and expansion of school-based health centers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.0	124,000	2.0	124,000
Staff Benefits	0.0	0	0.0	61,000	0.0	61,000
Operating Expenses and Equipment	0.0	0	0.0	415,000	0.0	415,000
Total Category Changes	0.0	\$0	2.0	\$600,000	2.0	\$600,000
Program Changes						
4045 Public and Environmental Health	0.0	0	2.0	600,000	2.0	600,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	2.0	600,000	2.0	600,000
Total Program Changes	0.0	\$0	2.0	\$600,000	2.0	\$600,000
Fund Changes						
Amount Funded by 4265-001-3020-2016	0.0	0	2.0	600,000	2.0	600,000
Net Impact to Item	0.0	\$0	2.0	\$600,000	2.0	\$600,000

**Department of Finance
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Final Change Book**

4265-001-3098-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-425-BCP-BR-2016-MR

Licensing & Certification: Los Angeles County Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	This BCP requests increased expenditure authority of \$2.134 million State Department of Public Health Licensing & Certification Program Fund in 2016-17 and ongoing to augment the current contract agreement for various Los Angeles County employee cost of living and benefit adjustments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,134,000	0.0	2,134,000	0.0	2,134,000
Total Category Changes	0.0	\$2,134,000	0.0	\$2,134,000	0.0	\$2,134,000
Program Changes						
4050 Licensing and Certification	0.0	2,134,000	0.0	2,134,000	0.0	2,134,000
4050010 Health Facilities	0.0	2,134,000	0.0	2,134,000	0.0	2,134,000
Total Program Changes	0.0	\$2,134,000	0.0	\$2,134,000	0.0	\$2,134,000
Fund Changes						
Amount Funded by 4265-001-3098-2016	0.0	2,134,000	0.0	2,134,000	0.0	2,134,000
Net Impact to Item	0.0	\$2,134,000	0.0	\$2,134,000	0.0	\$2,134,000

**Department of Finance
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Final Change Book**

4265-003-0001-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-407-BBA-BR-2016-MR

Lease Revenue Bond Adjustments for General Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 403 and 408.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-976,000	0.0	-976,000	0.0	-976,000
Total Category Changes	0.0	-\$976,000	0.0	-\$976,000	0.0	-\$976,000
Program Changes						
4045 Public and Environmental Health	0.0	-976,000	0.0	-976,000	0.0	-976,000
4045059 Environmental Health	0.0	-976,000	0.0	-976,000	0.0	-976,000
Total Program Changes	0.0	-\$976,000	0.0	-\$976,000	0.0	-\$976,000
Fund Changes						
Amount Funded by 4265-003-0001-2016	0.0	-976,000	0.0	-976,000	0.0	-976,000
Net Impact to Item	0.0	-\$976,000	0.0	-\$976,000	0.0	-\$976,000

**Department of Finance
2016-17
Final Change Book**

4265-003-0001-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-408-BBA-BR-2016-MR

Lease Revenue Bond Adjustments for General Fund (Reimbursements)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 403 and 407.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045059 Environmental Health	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-003-0001-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 4045 Public and Environmental Health	0.0	976,000	0.0	976,000	0.0	976,000
Net Impact to Item	0.0	\$976,000	0.0	\$976,000	0.0	\$976,000

**Department of Finance
2016-17
Final Change Book**

4265-003-0070-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BBA-BR-2016-MR

Lease Revenue Bond Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 407 and 408.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
4045 Public and Environmental Health	0.0	-1,000	0.0	-1,000	0.0	-1,000
4045010 Chronic Disease Prevention and Health Promotion	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 4265-003-0070-2016	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
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Final Change Book**

4265-003-0080-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-403-BBA-BR-2016-MR

Lease Revenue Bond Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 407 and 408.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
4045 Public and Environmental Health	0.0	-3,000	0.0	-3,000	0.0	-3,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 4265-003-0080-2016	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
2016-17
Final Change Book**

4265-003-0098-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BBA-BR-2016-MR

Lease Revenue Bond Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 407 and 408.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
4050 Licensing and Certification	0.0	-1,000	0.0	-1,000	0.0	-1,000
4050019 Laboratory Field Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 4265-003-0098-2016	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
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Final Change Book**

4265-003-0203-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-403-BBA-BR-2016-MR

Lease Revenue Bond Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 407 and 408.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
4045 Public and Environmental Health	0.0	-5,000	0.0	-5,000	0.0	-5,000
4045032 Family Health	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 4265-003-0203-2016	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

**Department of Finance
2016-17
Final Change Book**

4265-003-3098-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BBA-BR-2016-MR

Lease Revenue Bond Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Correction to lease revenue item as proposed in the 2016-17 Governor's Budget. Please see related Issues 407 and 408.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
4050 Licensing and Certification	0.0	-1,000	0.0	-1,000	0.0	-1,000
4050010 Health Facilities	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 4265-003-3098-2016	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
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Final Change Book**

4265-111-0001-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-427-BCP-BR-2016-MR

Marijuana Study

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Department of Public Health is requesting a one-time \$500,000 General Fund increase to participate in a marijuana study with the Centers for Disease Control and Prevention Foundation and the Institute of Medicine.		Approved as Budgeted		Approved as Budgeted	
	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						
4045 Public and Environmental Health	0.0	500,000	0.0	500,000	0.0	500,000
4045059 Environmental Health	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 4265-111-0001-2016	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
2016-17
Final Change Book**

4265-111-0001-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-701-BCP-BR-2016-L

Hepatitis B and C Prevention and Treatment Initiatives Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Legislature approved a one-time, \$1.4 million in General Fund augmentations for Public Health to provide: (1) hepatitis B vaccine to local health jurisdictions (\$100,000); (2) rapid hepatitis C virus antibody test kits to community-based testing programs (\$600,000); (3) technical assistance to locals for syringe exchange and disposal programs (\$200,000); and (4) training for non-medical personnel to administer rapid HIV and HCV tests (\$500,000).</p>		<p>The Legislature approved a one-time, \$1.4 million in General Fund augmentations for Public Health to provide: (1) hepatitis B vaccine to local health jurisdictions (\$100,000); (2) rapid hepatitis C virus antibody test kits to community-based testing programs (\$600,000); (3) technical assistance to locals for syringe exchange and disposal programs (\$200,000); and (4) training for non-medical personnel to administer rapid HIV and HCV tests (\$500,000).</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	1,200,000	0.0	1,200,000
4045023 Infectious Diseases	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 4265-111-0001-2016	0.0	0	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000

**Department of Finance
2016-17
Final Change Book**

4265-111-0001-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-709-BCP-BR-2016-L

California Children's Dental Disease Prevention Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an ongoing \$3.2 million General Fund augmentation to fund the California Children's Dental Disease Prevention Program.		The Legislature approved an ongoing \$3.2 million General Fund augmentation to fund the California Children's Dental Disease Prevention Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,880,000	0.0	2,880,000
Total Category Changes	0.0	\$0	0.0	\$2,880,000	0.0	\$2,880,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	2,880,000	0.0	2,880,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	2,880,000	0.0	2,880,000
Total Program Changes	0.0	\$0	0.0	\$2,880,000	0.0	\$2,880,000
Fund Changes						
Amount Funded by 4265-111-0001-2016	0.0	0	0.0	2,880,000	0.0	2,880,000
Net Impact to Item	0.0	\$0	0.0	\$2,880,000	0.0	\$2,880,000

**Department of Finance
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Final Change Book**

4265-111-0001-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-711-BCP-BR-2016-L

Early Detection and Diagnosis of Alzheimer's Disease Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a one-time General Fund augmentation of \$2.5 million for Public Health to determine the standard of care in early and accurate diagnosis of Alzheimer's disease, provide professional outreach and education, and evaluate the educational effectiveness of these efforts.		The Legislature approved a one-time General Fund augmentation of \$2.5 million for Public Health to determine the standard of care in early and accurate diagnosis of Alzheimer's disease, provide professional outreach and education, and evaluate the educational effectiveness of these efforts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	2,500,000	0.0	2,500,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 4265-111-0001-2016	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2016-17
Final Change Book**

**4265-111-0001-2016
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-717-BCP-BR-2016-L

Prevention of Sexually Transmitted Diseases Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature approved a one-time General Fund augmentation of \$5 million for the prevention of sexually transmitted diseases (STDs). Public Health will distribute the funds to local health jurisdictions under the current formula, and the funds will be targeted toward areas of the state that have higher rates of STDs.</p>		<p>The Legislature approved a one-time General Fund augmentation of \$5 million for the prevention of sexually transmitted diseases (STDs). Public Health will distribute the funds to local health jurisdictions under the current formula, and the funds will be targeted toward areas of the state that have higher rates of STDs.</p>	
	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						
4045 Public and Environmental Health	0.0	0	0.0	5,000,000	0.0	5,000,000
4045023 Infectious Diseases	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 4265-111-0001-2016	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
2016-17
Final Change Book**

4265-111-0001-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-725-BCP-BR-2016-L

Drug Overdose Prevention Services Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature approved a one-time, \$3 million General Fund augmentation for Public Health to establish a grant program for local agencies and community-based organizations to reduce the rate of drug overdose deaths caused by prescription pain medications and other drugs.		The Legislature approved a one-time, \$3 million General Fund augmentation for Public Health to establish a grant program for local agencies and community-based organizations to reduce the rate of drug overdose deaths caused by prescription pain medications and other drugs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,700,000	0.0	2,700,000
Total Category Changes	0.0	\$0	0.0	\$2,700,000	0.0	\$2,700,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	2,700,000	0.0	2,700,000
4045023 Infectious Diseases	0.0	0	0.0	2,700,000	0.0	2,700,000
Total Program Changes	0.0	\$0	0.0	\$2,700,000	0.0	\$2,700,000
Fund Changes						
Amount Funded by 4265-111-0001-2016	0.0	0	0.0	2,700,000	0.0	2,700,000
Net Impact to Item	0.0	\$0	0.0	\$2,700,000	0.0	\$2,700,000

**Department of Finance
2016-17
Final Change Book**

4265-111-0203-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-433-ECP-BR-2016-MR

May Revision 2016 Estimate - Genetic Disease Screening Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The 2016 GDSP May Revision Estimate includes expenditure increases of \$3.9 million in 2015-16 and \$15.2 million in 2016-17. These increases are for: the purchase of equipment for the testing of ALD; a transition of the screening information database; hiring a medical billing company; and, loan repayments for the purchase of testing equipment and computer hardware related to the information database.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,620,000	0.0	13,620,000	0.0	13,620,000
Total Category Changes	0.0	\$13,620,000	0.0	\$13,620,000	0.0	\$13,620,000
Program Changes						
4045 Public and Environmental Health	0.0	13,620,000	0.0	13,620,000	0.0	13,620,000
4045032 Family Health	0.0	13,620,000	0.0	13,620,000	0.0	13,620,000
Total Program Changes	0.0	\$13,620,000	0.0	\$13,620,000	0.0	\$13,620,000
Fund Changes						
Amount Funded by 4265-111-0203-2016	0.0	13,620,000	0.0	13,620,000	0.0	13,620,000
Net Impact to Item	0.0	\$13,620,000	0.0	\$13,620,000	0.0	\$13,620,000

**Department of Finance
2016-17
Final Change Book**

4265-111-0231-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-411-BBA-BR-2016-MR

Proposition 99 May Revision Update

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	May Revision adjustments to Proposition 99 expenditures		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Program Changes						
4045 Public and Environmental Health	0.0	40,000	0.0	40,000	0.0	40,000
4045021 Competitive Grants	0.0	40,000	0.0	40,000	0.0	40,000
Total Program Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Fund Changes						
Amount Funded by 4265-111-0231-2016	0.0	40,000	0.0	40,000	0.0	40,000
Net Impact to Item	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000

**Department of Finance
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4265-111-0890-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-401-BBA-BR-2016-MR

Ebola Emergency Preparedness: Federal Funding Technical Correction

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Federal funding correction to 2016-17 Governor's Budget levels.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	11,340,000	0.0	11,340,000	0.0	11,340,000
Total Category Changes	0.0	\$11,340,000	0.0	\$11,340,000	0.0	\$11,340,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	11,340,000	0.0	11,340,000	0.0	11,340,000
4040010 Emergency Preparedness	0.0	11,340,000	0.0	11,340,000	0.0	11,340,000
Total Program Changes	0.0	\$11,340,000	0.0	\$11,340,000	0.0	\$11,340,000
Fund Changes						
Amount Funded by 4265-111-0890-2016	0.0	11,340,000	0.0	11,340,000	0.0	11,340,000
Net Impact to Item	0.0	\$11,340,000	0.0	\$11,340,000	0.0	\$11,340,000

**Department of Finance
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4265-111-0890-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-431-ECP-BR-2016-MR

May Revision 2016 Estimate - AIDS Drug Assistance Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The 2016 ADAP May Revision Estimate reflects: ADAP clients continuing to transition from ADAP to Medi-Cal, clients enrolling directly in Medi-Cal, a delay in the implementation of providing payment of out-of-pocket medical expense services, and the federal Health Resources and Services Administration requirement to spend mandatory rebate funds prior to federal funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	32,921,000	0.0	32,921,000	0.0	32,921,000
Total Category Changes	0.0	\$32,921,000	0.0	\$32,921,000	0.0	\$32,921,000
Program Changes						
4045 Public and Environmental Health	0.0	32,921,000	0.0	32,921,000	0.0	32,921,000
4045023 Infectious Diseases	0.0	32,921,000	0.0	32,921,000	0.0	32,921,000
Total Program Changes	0.0	\$32,921,000	0.0	\$32,921,000	0.0	\$32,921,000
Fund Changes						
Amount Funded by 4265-111-0890-2016	0.0	32,921,000	0.0	32,921,000	0.0	32,921,000
Net Impact to Item	0.0	\$32,921,000	0.0	\$32,921,000	0.0	\$32,921,000

**Department of Finance
2016-17
Final Change Book**

4265-111-0890-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-435-ECP-BR-2016-MR

May Revision 2016 Estimate - Women, Infants, and Children Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The 2016 WIC May Revision Estimate adjustments reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-18,276,000	0.0	-18,276,000	0.0	-18,276,000
Total Category Changes	0.0	\$-18,276,000	0.0	\$-18,276,000	0.0	\$-18,276,000
Program Changes						
4045 Public and Environmental Health	0.0	-18,276,000	0.0	-18,276,000	0.0	-18,276,000
4045032 Family Health	0.0	-18,276,000	0.0	-18,276,000	0.0	-18,276,000
Total Program Changes	0.0	\$-18,276,000	0.0	\$-18,276,000	0.0	\$-18,276,000
Fund Changes						
Amount Funded by 4265-111-0890-2016	0.0	-18,276,000	0.0	-18,276,000	0.0	-18,276,000
Net Impact to Item	0.0	\$-18,276,000	0.0	\$-18,276,000	0.0	\$-18,276,000

**Department of Finance
2016-17
Final Change Book**

4265-111-3023-2016
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-435-ECP-BR-2016-MR

May Revision 2016 Estimate - Women, Infants, and Children Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The 2016 WIC May Revision Estimate adjustments reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	345,000	0.0	345,000	0.0	345,000
Total Category Changes	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000
Program Changes						
4045 Public and Environmental Health	0.0	345,000	0.0	345,000	0.0	345,000
4045032 Family Health	0.0	345,000	0.0	345,000	0.0	345,000
Total Program Changes	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000
Fund Changes						
Amount Funded by 4265-111-3023-2016	0.0	345,000	0.0	345,000	0.0	345,000
Net Impact to Item	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000

**Department of Finance
2016-17
Final Change Book**

4265-501-3080-2005
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-705-BCP-BR-2016-L

Office of AIDS Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Legislature approved stakeholder proposals to: (1) eliminate cost sharing for individuals enrolled in the AIDS Drug Assistance Program (ADAP) who have annual incomes between 400 percent and 500 percent of the Federal Poverty Level; (2) \$1 million to develop a Pre-Exposure Prophylaxis Affordability Program; and (3) \$8.6 million to expand the Office of AIDS-Health Insurance Premium Payment Program to ADAP clients with employer-based and family or dependent health insurance.</p>		<p>The Legislature approved stakeholder proposals to: (1) eliminate cost sharing for individuals enrolled in the AIDS Drug Assistance Program (ADAP) who have annual incomes between 400 percent and 500 percent of the Federal Poverty Level; (2) \$1 million to develop a Pre-Exposure Prophylaxis Affordability Program; and (3) \$8.6 million to expand the Office of AIDS-Health Insurance Premium Payment Program to ADAP clients with employer-based and family or dependent health insurance.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	254,000	4.0	254,000
Staff Benefits	0.0	0	0.0	126,000	0.0	126,000
Operating Expenses and Equipment	0.0	0	0.0	90,000	0.0	90,000
Total Category Changes	0.0	\$0	4.0	\$470,000	4.0	\$470,000
Program Changes						
4045 Public and Environmental Health	0.0	0	4.0	470,000	4.0	470,000
4045023 Infectious Diseases	0.0	0	4.0	470,000	4.0	470,000
Total Program Changes	0.0	\$0	4.0	\$470,000	4.0	\$470,000
Fund Changes						
Amount Funded by 4265-501-3080-2005	0.0	0	4.0	470,000	4.0	470,000
Net Impact to Item	0.0	\$0	4.0	\$470,000	4.0	\$470,000

**Department of Finance
2016-17
Final Change Book**

4265-601-3080-2005
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-431-ECP-BR-2016-MR

May Revision 2016 Estimate - AIDS Drug Assistance Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	The 2016 ADAP May Revision Estimate reflects: ADAP clients continuing to transition from ADAP to Medi-Cal, clients enrolling directly in Medi-Cal, a delay in the implementation of providing payment of out-of-pocket medical expense services, and the federal Health Resources and Services Administration requirement to spend mandatory rebate funds prior to federal funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-39,206,000	0.0	-39,206,000	0.0	-39,206,000
Total Category Changes	0.0	\$-39,206,000	0.0	\$-39,206,000	0.0	\$-39,206,000
Program Changes						
4045 Public and Environmental Health	0.0	-39,206,000	0.0	-39,206,000	0.0	-39,206,000
4045023 Infectious Diseases	0.0	-39,206,000	0.0	-39,206,000	0.0	-39,206,000
Total Program Changes	0.0	\$-39,206,000	0.0	\$-39,206,000	0.0	\$-39,206,000
Fund Changes						
Amount Funded by 4265-601-3080-2005	0.0	-39,206,000	0.0	-39,206,000	0.0	-39,206,000
Net Impact to Item	0.0	\$-39,206,000	0.0	\$-39,206,000	0.0	\$-39,206,000

**Department of Finance
2016-17
Final Change Book**

4265-601-3080-2005
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-705-BCP-BR-2016-L

Office of AIDS Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:			<p>The Legislature approved stakeholder proposals to: (1) eliminate cost sharing for individuals enrolled in the AIDS Drug Assistance Program (ADAP) who have annual incomes between 400 percent and 500 percent of the Federal Poverty Level; (2) \$1 million to develop a Pre-Exposure Prophylaxis Affordability Program; and (3) \$8.6 million to expand the Office of AIDS-Health Insurance Premium Payment Program to ADAP clients with employer-based and family or dependent health insurance.</p>		<p>The Legislature approved stakeholder proposals to: (1) eliminate cost sharing for individuals enrolled in the AIDS Drug Assistance Program (ADAP) who have annual incomes between 400 percent and 500 percent of the Federal Poverty Level; (2) \$1 million to develop a Pre-Exposure Prophylaxis Affordability Program; and (3) \$8.6 million to expand the Office of AIDS-Health Insurance Premium Payment Program to ADAP clients with employer-based and family or dependent health insurance.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,130,000	0.0	9,130,000
Total Category Changes	0.0	\$0	0.0	\$9,130,000	0.0	\$9,130,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	9,130,000	0.0	9,130,000
4045023 Infectious Diseases	0.0	0	0.0	9,130,000	0.0	9,130,000
Total Program Changes	0.0	\$0	0.0	\$9,130,000	0.0	\$9,130,000
Fund Changes						
Amount Funded by 4265-601-3080-2005	0.0	0	0.0	9,130,000	0.0	9,130,000
Net Impact to Item	0.0	\$0	0.0	\$9,130,000	0.0	\$9,130,000

**Department of Finance
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Final Change Book**

4300-001-0001-2016
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-002-BCP-BR-2016-GB

Fiscal and Program Research Unit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			<p>The Legislature approved the proposal, plus an additional \$300,000 General Fund available over three years for contracting services to assist in the development of a performance dashboard. Additionally, the Legislature adopted related placeholder trailer bill language.</p>		<p>The Legislature approved the proposal, plus an additional \$300,000 General Fund available over three years for contracting services to assist in the development of a performance dashboard. Additionally, the Legislature adopted related placeholder trailer bill language.</p>	
Category Changes						
Salaries and Wages	5.0	366,000	5.0	366,000	5.0	366,000
Staff Benefits	0.0	177,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment	0.0	87,000	0.0	387,000	0.0	387,000
Total Category Changes	5.0	\$630,000	5.0	\$930,000	5.0	\$930,000
Program Changes						
4140 Community Services Program	5.0	630,000	5.0	930,000	5.0	930,000
4140023 Community Services Division	5.0	630,000	5.0	930,000	5.0	930,000
Total Program Changes	5.0	\$630,000	5.0	\$930,000	5.0	\$930,000
Fund Changes						
Amount Funded by 4300-001-0001-2016	5.0	630,000	5.0	930,000	5.0	930,000
Net Impact to Item	5.0	\$630,000	5.0	\$930,000	5.0	\$930,000

**Department of Finance
2016-17
Final Change Book**

4300-001-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-400-BCP-BR-2016-MR

Headquarters Resources to Provide Oversight and Guidance of ABX2 1 Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to support 5 positions to develop guidelines to implement the Competitive Integrated Employment program and provide oversight of recent augmentations to community-based services authorized in Chapter 3, Statutes of 2016 (ABX2 1).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	513,000	5.0	513,000	5.0	513,000
Total Category Changes	5.0	\$513,000	5.0	\$513,000	5.0	\$513,000
Program Changes						
4140 Community Services Program	5.0	513,000	5.0	513,000	5.0	513,000
4140023 Community Services Division	5.0	513,000	5.0	513,000	5.0	513,000
Total Program Changes	5.0	\$513,000	5.0	\$513,000	5.0	\$513,000
Fund Changes						
Amount Funded by 4300-001-0001-2016	5.0	513,000	5.0	513,000	5.0	513,000
Net Impact to Item	5.0	\$513,000	5.0	\$513,000	5.0	\$513,000

**Department of Finance
2016-17
Final Change Book**

4300-001-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-500-BCP-BR-2016-MR

Headquarters Resources to Provide Oversight and Guidance of ABX2 1 Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to support 5 positions to develop guidelines to implement the Competitive Integrated Employment program and provide oversight of recent augmentations to community-based services authorized in Chapter 3, Statutes of 2016 (ABX2 1).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	239,000	0.0	239,000	0.0	239,000
Total Category Changes	0.0	\$239,000	0.0	\$239,000	0.0	\$239,000
Program Changes						
4140 Community Services Program	0.0	239,000	0.0	239,000	0.0	239,000
4140023 Community Services Division	0.0	239,000	0.0	239,000	0.0	239,000
Total Program Changes	0.0	\$239,000	0.0	\$239,000	0.0	\$239,000
Fund Changes						
Amount Funded by 4300-001-0001-2016	0.0	239,000	0.0	239,000	0.0	239,000
Reimbursements to 4140 Community Services Program	0.0	-239,000	0.0	-239,000	0.0	-239,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4300-003-0001-2016
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-300-BCP-BR-2016-A1

Sonoma Developmental Center Site Assessment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides funding to contract with the Department of General Services to complete an environmental site assessment and historical evaluation of the Sonoma Developmental Center property.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,240,000	0.0	2,240,000	0.0	2,240,000
Total Category Changes	0.0	\$2,240,000	0.0	\$2,240,000	0.0	\$2,240,000
Program Changes						
4145 Developmental Centers Program	0.0	2,240,000	0.0	2,240,000	0.0	2,240,000
4145046 Developmental Centers and Community Facility Services	0.0	2,240,000	0.0	2,240,000	0.0	2,240,000
Total Program Changes	0.0	\$2,240,000	0.0	\$2,240,000	0.0	\$2,240,000
Fund Changes						
Amount Funded by 4300-003-0001-2016	0.0	2,240,000	0.0	2,240,000	0.0	2,240,000
Net Impact to Item	0.0	\$2,240,000	0.0	\$2,240,000	0.0	\$2,240,000

**Department of Finance
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4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-401-ECP-BR-2016-MR

Independent Monitoring Contract for Fairview and Porterville Developmental Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to contract with an independent monitor at Fairview Developmental Center and the General Treatment Area (GTA) of Porterville Developmental Center.		Add provisional language authorizing the expenditure of these funds only if settlement agreements for Fairview and Porterville Developmental Centers are approved by the federal Centers for Medicare and Medicaid Services.		Add provisional language authorizing the expenditure of these funds only if settlement agreements for Fairview and Porterville Developmental Centers are approved by the federal Centers for Medicare and Medicaid Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
4145 Developmental Centers Program	0.0	1,164,000	0.0	1,164,000	0.0	1,164,000
4145046 Developmental Centers and Community Facility Services	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 4300-003-0001-2016	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
2016-17
Final Change Book**

4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-402-ECP-BR-2016-MR

Office of Protective Services Record Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to eliminate augmentation as purchase is absorbable in 2015-16.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Category Changes	0.0	-\$-249,000	0.0	-\$-249,000	0.0	-\$-249,000
Program Changes						
4145 Developmental Centers Program	0.0	-249,000	0.0	-249,000	0.0	-249,000
4145046 Developmental Centers and Community Facility Services	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes	0.0	-\$-249,000	0.0	-\$-249,000	0.0	-\$-249,000
Fund Changes						
Amount Funded by 4300-003-0001-2016	0.0	-249,000	0.0	-249,000	0.0	-249,000
Net Impact to Item	0.0	-\$-249,000	0.0	-\$-249,000	0.0	-\$-249,000

**Department of Finance
2016-17
Final Change Book**

4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-406-ECP-BR-2016-MR

Developmental Center Audit Findings

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect reduced funding need based on updated audit appeals and available funding in 2015-16.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
4145 Developmental Centers Program	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
4145046 Developmental Centers and Community Facility Services	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 4300-003-0001-2016	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
2016-17
Final Change Book**

4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-418-ECP-BR-2016-MR

Provisional Language- Retention Stipend for Developmental Center Employees

	May Revision	Conference Committee	Enacted Budget
Summary:	Provisional language to allow the Department of Developmental Services to encumber and liquidate funds appropriated for developmental center employee retention stipends through the closure period.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2016-17
Final Change Book**

4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-501-ECP-BR-2016-MR

Independent Monitoring Contract for Fairview and Porterville Developmental Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to contract with an independent monitor at Fairview Developmental Center and the General Treatment Area (GTA) of Porterville Developmental Center.		Add provisional language authorizing the expenditure of these funds only if settlement agreements for Fairview and Porterville Developmental Centers are approved by the federal Centers for Medicare and Medicaid Services.		Add provisional language authorizing the expenditure of these funds only if settlement agreements for Fairview and Porterville Developmental Centers are approved by the federal Centers for Medicare and Medicaid Services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	736,000	0.0	736,000	0.0	736,000
Total Category Changes	0.0	\$736,000	0.0	\$736,000	0.0	\$736,000
Program Changes						
4145 Developmental Centers Program	0.0	736,000	0.0	736,000	0.0	736,000
4145046 Developmental Centers and Community Facility Services	0.0	736,000	0.0	736,000	0.0	736,000
Total Program Changes	0.0	\$736,000	0.0	\$736,000	0.0	\$736,000
Fund Changes						
Amount Funded by 4300-003-0001-2016	0.0	736,000	0.0	736,000	0.0	736,000
Reimbursements to 4145 Developmental Centers Program	0.0	-736,000	0.0	-736,000	0.0	-736,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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Final Change Book**

4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-502-ECP-BR-2016-MR

Office of Protective Services Record Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to eliminate augmentation as purchase is absorbable in 2015-16.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-158,000	0.0	-158,000	0.0	-158,000
Total Category Changes	0.0	-\$-158,000	0.0	-\$-158,000	0.0	-\$-158,000
Program Changes						
4145 Developmental Centers Program	0.0	-158,000	0.0	-158,000	0.0	-158,000
4145046 Developmental Centers and Community Facility Services	0.0	-158,000	0.0	-158,000	0.0	-158,000
Total Program Changes	0.0	-\$-158,000	0.0	-\$-158,000	0.0	-\$-158,000
Fund Changes						
Amount Funded by 4300-003-0001-2016	0.0	-158,000	0.0	-158,000	0.0	-158,000
Reimbursements to 4145 Developmental Centers Program	0.0	158,000	0.0	158,000	0.0	158,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2016-17
Final Change Book**

4300-003-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-750-ECP-BR-2016-L

General Fund for Sonoma Developmental Center Decertified Intermediate Care Facility Units

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			Reduce federal reimbursements for Intermediate Care Facility units that are no longer eligible for federal funds, and add budget bill language authorizing General Fund augmentation and requiring Legislative notification.		Reduce federal reimbursements for Intermediate Care Facility units that are no longer eligible for federal funds, and add budget bill language authorizing General Fund augmentation and requiring Legislative notification.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-20,412,000	0.0	-20,412,000
Staff Benefits	0.0	0	0.0	-10,692,000	0.0	-10,692,000
Operating Expenses and Equipment	0.0	0	0.0	-1,296,000	0.0	-1,296,000
Total Category Changes	0.0	\$0	0.0	-\$32,400,000	0.0	-\$32,400,000
Program Changes						
4145 Developmental Centers Program	0.0	0	0.0	-32,400,000	0.0	-32,400,000
4145046 Developmental Centers and Community Facility Services	0.0	0	0.0	-32,400,000	0.0	-32,400,000
Total Program Changes	0.0	\$0	0.0	-\$32,400,000	0.0	-\$32,400,000
Fund Changes						
Amount Funded by 4300-003-0001-2016	0.0	0	0.0	-32,400,000	0.0	-32,400,000
Reimbursements to 4145 Developmental Centers Program	0.0	0	0.0	32,400,000	0.0	32,400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0