

State of California

BUDGET FOR THE FISCAL YEAR

2017–18

FINAL CHANGE BOOK

VOLUME ONE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in
Chapters 14, 22, and 54, Statutes of 2017)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

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VOLUME ONE

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SUMMARY OF THE 2017-18 BUDGET TOTALS
(Dollars in Thousands)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$122,520,164	\$54,573,116	\$2,957,913	\$180,051,193	\$105,005,481
Spring Changes	1,497,818	1,389,399	482,335	3,369,552	1,838,864
May Revision	<u>\$124,017,982</u>	<u>\$55,962,515</u>	<u>\$3,440,248</u>	<u>\$183,420,745</u>	<u>\$106,844,345</u>
Legislative Changes	1,078,151	-1,072,005	-1,707,890	-164,643	653,688
Vetoed by Governor	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
Totals	<u>\$125,096,133</u>	<u>\$54,890,510</u>	<u>\$3,269,459</u>	<u>\$183,256,102</u>	<u>\$107,498,033</u>

GENERAL BUDGET SUMMARY

(Dollars in millions)

	General Fund ^{b/}	Special Funds ^{c/}	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
<i>2016-17</i>					
Prior year balance ^{a/}	\$5,024	\$19,601			
Prior year adjustments since Governor's Budget	-520	305			
Revenues and transfers	118,539	50,845			
	<hr/>	<hr/>			
Total Resources Available	\$123,043	\$70,751			
Expenditures ^{d/}	<hr/>	<hr/>	\$6,573	\$174,337	\$96,195
Fund Balance	\$1,622	\$24,408			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$980	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$642	\$24,408			
<i>Budget Stabilization Account</i>	\$6,713	-			
 <i>2017-18</i>					
Prior year balance	\$1,622	\$24,408			
Revenues and transfers	125,880	52,561			
	<hr/>	<hr/>			
Total Resources Available	\$127,502	\$76,969			
Expenditures ^{d/}	<hr/>	<hr/>	\$3,269	\$183,256	\$107,498
Fund Balance	\$2,406 ^{e/}	\$22,078			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$980	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	\$1,426	\$22,078			
<i>Budget Stabilization Account</i>	\$8,486	-			

^{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>2017-18</u>
Prior Year Balance	\$1,622
Revenues and Transfers before transfer to the Budget Stabilization Account	\$127,653
Total Resources Before Budget Stabilization Account Transfer	\$129,275
Expenditures	\$125,096
Transfer to the Budget Stabilization Account	\$1,773
Total Expenditures and Transfer to the Budget Stabilization Account	\$126,869
Fund Balance	\$2,406

GENERAL BUDGET SUMMARY CHANGES

General Fund

(In Millions)

	2016-17	2017-18
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$5,024	\$1,027
Prior year adjustments since Governor's Budget	<u>-520</u>	<u>595</u>
ADJUSTED PRIOR YEAR BALANCE	\$4,504	\$1,622
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$118,765	\$124,027
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u>-226</u>	<u>1,853</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$118,539</u>	<u>\$125,880</u>
TOTAL RESOURCES AVAILABLE	<u>\$123,043</u>	<u>\$127,502</u>
EXPENDITURES:		
Per Governor's Budget	\$122,761	\$122,520
Spring Changes	-429	1,498
Legislative Changes	-911	1,078
Vetoed by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$121,421</u>	<u>\$125,096</u>
FUND BALANCE	\$1,622	\$2,406

GENERAL BUDGET SUMMARY CHANGES—Continued

General Fund

(In Millions)

Reserves:

Per Governor's Budget:

<i>Reserve for Liquidation of Encumbrances</i>	\$980	\$980
<i>Special Fund for Economic Uncertainties</i>	47	1,554
<i>Budget Stabilization Account</i>	6,713	7,869

Adjustments:

<i>Reserve for Liquidation of Encumbrances</i>	—	—
<i>Special Fund for Economic Uncertainties</i>	595	-128
<i>Budget Stabilization Account</i>	—	617

Adjusted Reserves:

<i>Reserve for Liquidation of Encumbrances</i>	980	980
<i>Special Fund for Economic Uncertainties</i>	642	1,426
<i>Budget Stabilization Account</i>	6,713	8,486

Total Available Reserve

\$7,355

\$9,912

GENERAL BUDGET SUMMARY CHANGES

Special Funds

(In Millions)

PRIOR YEAR BALANCE:	2016-17	2017-18
Per Governor's Budget	\$19,601	\$23,046
Adjustments since Governor's Budget	<u>305</u>	<u>1,362</u>
ADJUSTED PRIOR YEAR BALANCE	\$19,906	\$24,408
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$51,540	\$51,688
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u>-695</u>	<u>873</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$50,845</u>	<u>\$52,561</u>
TOTAL RESOURCES AVAILABLE	\$70,751	\$76,969
EXPENDITURES:		
Per Governor's Budget	\$48,095	\$54,573
Spring Changes	-1,713	1,389
Legislative Changes	-39	-1,072
Vetoes by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$46,343</u>	<u>\$54,890</u>
FUND BALANCE	\$24,408	\$22,078
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
<i>Reserve for Economic Uncertainties</i>	\$23,046	\$20,160
<i>Changes to Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	1,362	1,918
<i>Adjusted Reserve:</i>		
<i>Reserve for Economic Uncertainties</i>	24,408	22,078

Note: Numbers may not add due to rounding.

**SUMMARY OF EXPENDITURES
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)**

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE					
0110-Senate					
State Operations	134,213	--	--	134,213	--
Totals, 0110-Senate	\$134,213	--	--	\$134,213	--
0120-Assembly					
State Operations	176,843	--	--	176,843	--
Totals, 0120-Assembly	\$176,843	--	--	\$176,843	--
0160-Legislative Counsel Bureau					
State Operations	82,826	--	--	82,826	--
Totals, 0160-Legislative Counsel Bureau	\$82,826	--	--	\$82,826	--
Legislative					
State Operations	393,882	--	--	393,882	--
Totals, Legislative	\$393,882	--	--	\$393,882	--
0250-Judicial Branch					
State Operations	404,835	442,425	--	847,260	4,369
Local Assistance	1,273,003	1,440,611	--	2,713,614	2,275
Capital Outlay	--	18,240	--	18,240	0
Totals, 0250-Judicial Branch	\$1,677,838	\$1,901,276	--	\$3,579,114	\$6,644
0280-Commission on Judicial Performance					
State Operations	4,965	--	--	4,965	--
Totals, 0280-Commission on Judicial Performance	\$4,965	--	--	\$4,965	--

0390-Judges Retirement System Contributions					
State Operations	4,399	--	--	4,399	--
Local Assistance	268,830	--	--	268,830	--
Totals, 0390-Judges Retirement System Contributions	\$273,229	--	--	\$273,229	--
Judicial					
State Operations	414,199	442,425	--	856,624	4,369
Local Assistance	1,541,833	1,440,611	--	2,982,444	2,275
Capital Outlay	--	18,240	--	18,240	0
Totals, Judicial	\$1,956,032	\$1,901,276	--	\$3,857,308	\$6,644
0500-Governors Office					
State Operations	13,534	--	--	13,534	--
Totals, 0500-Governors Office	\$13,534	--	--	\$13,534	--
0509-Governors Office of Business Economic Development					
State Operations	14,708	348	--	15,056	--
Totals, 0509-Governors Office of Bus Econ Development	\$14,708	\$348	--	\$15,056	--
0511-Government Operations Secretary					
State Operations	1,344	--	--	1,344	--
Totals, 0511-Government Operations Secretary	\$1,344	--	--	\$1,344	--
0515-Business Consumer Services Housing Secretary					
State Operations	127	636	--	763	--
Totals, 0515-Business Consumer Svcs Housing Secty	\$127	\$636	--	\$763	--
0521-Transportation Secretary					
State Operations	--	3,022	--	3,022	59,807
Local Assistance	3,500	174,488	--	177,988	36,793
Totals, 0521-Transportation Secretary	\$3,500	\$177,510	--	\$181,010	\$96,600

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0530-Health Human Services Agency Secretary					
State Operations	3,891	2,072	--	5,963	3,000
Totals, 0530-Health Human Services Agency Secretary	\$3,891	\$2,072	--	\$5,963	\$3,000
0540-Natural Resources Agency Secretary					
State Operations	2,599	8,210	10,315	21,124	9,213
Local Assistance	18,838	6,700	43,464	69,002	0
Totals, 0540-Natural Resources Agency Secretary	\$21,437	\$14,910	\$53,779	\$90,126	\$9,213
0552-Office of the Inspector General					
State Operations	22,807	--	--	22,807	--
Totals, 0552-Office of the Inspector General	\$22,807	--	--	\$22,807	--
0555-Environmental Protection Secretary					
State Operations	2,121	13,036	--	15,157	1,888
Local Assistance	835	1,065	--	1,900	0
Totals, 0555-Environmental Protection Secretary	\$2,956	\$14,101	--	\$17,057	\$1,888
0559-Labor and Workforce Development Secretary					
State Operations	--	412	--	412	--
Totals, 0559-Labor and Workforce Development Secty	--	\$412	--	\$412	--
0650-Office of Planning and Research					
State Operations	13,600	1,115	--	14,715	1,937
Local Assistance	1,600	298,646	--	300,246	26,000
Totals, 0650-Office of Planning and Research	\$15,200	\$299,761	--	\$314,961	\$27,937

0690-Office of Emergency Services					
State Operations	56,858	5,258	2,746	64,862	69,649
Local Assistance	114,680	111,190	--	225,870	929,166
Capital Outlay	8,688	--	--	8,688	--
Totals, 0690-Office of Emergency Services	\$180,226	\$116,448	\$2,746	\$299,420	\$998,815
0750-Office of the Lieutenant Governor					
State Operations	1,428	--	--	1,428	--
Totals, 0750-Office of the Lieutenant Governor	\$1,428	--	--	\$1,428	--
0820-Department of Justice					
State Operations	226,581	321,346	--	547,927	42,089
Local Assistance	--	37,528	--	37,528	--
Totals, 0820-Department of Justice	\$226,581	\$358,874	--	\$585,455	\$42,089
0840-State Controller					
State Operations	59,727	9,517	1,107	70,351	1,306
Totals, 0840-State Controller	\$59,727	\$9,517	\$1,107	\$70,351	\$1,306
0845-Department of Insurance					
State Operations	7,301	197,238	--	204,539	18
Local Assistance	1,000	66,365	--	67,365	--
Totals, 0845-Department of Insurance	\$8,301	\$263,603	--	\$271,904	\$18
0855-Gambling Control Commission					
State Operations	--	6,874	--	6,874	--
Totals, 0855-Gambling Control Commission	--	\$6,874	--	\$6,874	--
0860-State Board of Equalization					
State Operations	335,452	95,669	--	431,121	245
Local Assistance	--	32,702	--	32,702	--
Totals, 0860-State Board of Equalization	\$335,452	\$128,371	--	\$463,823	\$245

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0890-Secretary of State					
State Operations	36,587	53,574	--	90,161	8,245
Local Assistance	--	--	--	--	3,128
Totals, 0890-Secretary of State	\$36,587	\$53,574	--	\$90,161	\$11,373
0911-Citizens Redistricting Initiative					
State Operations	93	--	--	93	--
Totals, 0911-Citizens Redistricting Initiative	\$93	--	--	\$93	--
0950-State Treasurer					
State Operations	5,255	--	500	5,755	--
Totals, 0950-State Treasurer	\$5,255	--	\$500	\$5,755	--
0954-Scholarshare Investment Board					
State Operations	365	--	--	365	--
Local Assistance	3,000	--	--	3,000	--
Totals, 0954-Scholarshare Investment Board	\$3,365	--	--	\$3,365	--
0956-Debt Investment Advisory Commission					
State Operations	--	3,519	--	3,519	--
Totals, 0956-Debt Investment Advisory Commission	--	\$3,519	--	\$3,519	--
0959-Debt Limit Allocation Committee					
State Operations	--	1,534	--	1,534	--
Totals, 0959-Debt Limit Allocation Committee	--	\$1,534	--	\$1,534	--

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	--	7,904	--	7,904	--
Local Assistance	--	190	--	190	--
Totals, 0968-Tax Credit Allocation Committee	--	\$8,094	--	\$8,094	--
0971-Alternate Energy Advanced Transportation Financing Auth					
State Operations	--	495	--	495	--
Local Assistance	--	--	--	--	--
Totals, 0971-Alt Energy Advanced Trans Fin Auth	--	\$495	--	\$495	--
0974-Pollution Control Financing Authority					
Local Assistance	--	--	--	--	--
Totals, 0974-Pollution Control Financing Authority	--	--	--	--	--
0977-Health Facilities Financing Authority					
State Operations	1,687	265	745	2,697	--
Local Assistance	65,813	20,452	115,000	201,265	--
Totals, 0977-Health Facilities Financing Authority	\$67,500	\$20,717	\$115,745	\$203,962	--
0985-School Finance Authority					
State Operations	532	--	1,228	1,760	420
Local Assistance	112,031	--	--	112,031	20,000
Totals, 0985-School Finance Authority	\$112,563	--	\$1,228	\$113,791	\$20,420
0989-Educational Facilities Authority					
State Operations	--	132	--	132	--
Totals, 0989-Educational Facilities Authority	--	\$132	--	\$132	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0996-General Obligation Bonds-LJE					
State Operations	300	--	--	300	--
Totals, 0996-General Obligation Bonds-LJE	\$300	--	--	\$300	--
Executive					
State Operations	806,897	732,216	16,641	1,555,754	197,817
Local Assistance	321,297	749,326	158,464	1,229,087	1,015,087
Capital Outlay	8,688	--	--	8,688	--
Totals, Executive	\$1,136,882	\$1,481,542	\$175,105	\$2,793,529	\$1,212,904
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$3,486,796	\$3,382,818	\$175,105	\$7,044,719	\$1,219,548
State Operations	1,614,978	1,174,641	16,641	2,806,260	202,186
Local Assistance	1,863,130	2,189,937	158,464	4,211,531	1,017,362
Capital Outlay	8,688	18,240	--	26,928	--
BUSINESS, CONSUMER SERVICES, & HOUSING					
1045-Cannabis Control Appeals Panel					
State Operations	--	1,045	--	1,045	--
Totals, 1045-Cannabis Control Appeals Panel	--	\$1,045	--	\$1,045	--
1111-Department of Consumer Affairs					
State Operations	--	653,157	--	653,157	--
Local Assistance	--	150	--	150	--
Totals, 1111-Department of Consumer Affairs	--	\$653,307	--	\$653,307	--

1690-Seismic Safety Commission A E Alquist					
State Operations	--	1,277	--	1,277	--
Totals, 1690-Seismic Safety Commission A E Alquist	--	\$1,277	--	\$1,277	--
1700-Department of Fair Employment Housing					
State Operations	22,137	--	--	22,137	5,689
Totals, 1700-Department of Fair Employment Housing	\$22,137	--	--	\$22,137	\$5,689
1701-Department of Business Oversight					
State Operations	--	91,125	--	91,125	--
Totals, 1701-Department of Business Oversight	--	\$91,125	--	\$91,125	--
1750-Horse Racing Board					
State Operations	--	13,248	--	13,248	--
Totals, 1750-Horse Racing Board	--	\$13,248	--	\$13,248	--
1996-General Obligation Bonds-BCH					
State Operations	350,948	--	--	350,948	--
Totals, 1996-General Obligation Bonds-BCH	\$350,948	--	--	\$350,948	--
2100-Department of Alcoholic Beverage Control					
State Operations	--	63,531	--	63,531	--
Local Assistance	--	3,000	--	3,000	--
Totals, 2100-Department of Alcoholic Beverage Control	--	\$66,531	--	\$66,531	--
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,131	--	1,131	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	\$1,131	--	\$1,131	--
2240-Dept of Housing Community Development					
State Operations	2,934	31,204	14,012	48,150	9,649
Local Assistance	33,879	--	399,649	433,528	121,570
Totals, 2240-Dept of Housing Community Development	\$36,813	\$31,204	\$413,661	\$481,678	\$131,219

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
TOTALS, BUSINESS, CONSUMER SERVICES, AND HOUSING	\$409,898	\$858,868	\$413,661	\$1,682,427	\$136,908
State Operations	376,019	855,718	14,012	1,245,749	15,338
Local Assistance	33,879	3,150	399,649	436,678	121,570
TRANSPORTATION					
2600-California Transportation Commission					
State Operations	--	4,908	118	5,026	--
Local Assistance	--	--	25,000	25,000	--
Totals, 2600-California Transportation Commission	--	\$4,908	\$25,118	\$30,026	--
2640-State Transit Assistance					
Local Assistance	--	648,623	24,967	673,590	--
Totals, 2640-State Transit Assistance	--	\$648,623	\$24,967	\$673,590	--
2660-Department of Transportation					
State Operations	--	3,184,113	12,873	3,196,986	1,188,726
Local Assistance	--	1,252,037	34,258	1,286,295	2,028,947
Capital Outlay	--	1,170,067	145,714	1,315,781	1,700,448
Unclassified	--	--	--	--	5,000
Totals, 2660-Department of Transportation	--	\$5,606,217	\$192,845	\$5,799,062	\$4,923,121
2665-High-Speed Rail Authority					
State Operations	--	103	43,036	43,139	--
Local Assistance	--	--	500,000	500,000	--
Capital Outlay	--	474,897	77,010	551,907	--
Totals, 2665-High-Speed Rail Authority	--	\$475,000	\$620,046	\$1,095,046	--

2670-Board of Pilot Commissioners					
State Operations	--	2,444	--	2,444	--
Totals, 2670-Board of Pilot Commissioners	--	\$2,444	--	\$2,444	--
2720-Dept of the California Highway Patrol					
State Operations	--	2,170,913	--	2,170,913	20,773
Capital Outlay	--	170,340	--	170,340	--
Totals, 2720-Dept of the California Highway Patrol	--	\$2,341,253	--	\$2,341,253	\$20,773
2740-Department of Motor Vehicles					
State Operations	1,750	1,056,253	--	1,058,003	2,810
Capital Outlay	--	25,209	--	25,209	0
Totals, 2740-Department of Motor Vehicles	\$1,750	\$1,081,462	--	\$1,083,212	\$2,810
2830-General Obligation Bonds-Transportation					
State Operations	239,738	1,543,575	--	1,783,313	--
Totals, 2830-General Obligation Bonds-Transportation	\$239,738	\$1,543,575	--	\$1,783,313	--
TOTALS, TRANSPORTATION	\$241,488	\$11,703,482	\$862,976	\$12,807,946	\$4,946,704
State Operations	241,488	7,962,309	56,027	8,259,824	1,212,309
Local Assistance	--	1,900,660	584,225	2,484,885	2,028,947
Capital Outlay	--	1,840,513	222,724	2,063,237	1,700,448
Unclassified	--	--	--	--	5,000
NATURAL RESOURCES					
3100-Science Center					
State Operations	21,827	10,779	--	32,606	--
Totals, 3100-Science Center	\$21,827	\$10,779	--	\$32,606	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3110-Special Resources Programs					
State Operations	--	200	--	200	--
Local Assistance	3,998	840	--	4,838	--
Totals, 3110-Special Resources Programs	\$3,998	\$1,040	--	\$5,038	--
3125-Tahoe Conservancy					
State Operations	--	4,657	248	4,905	330
Local Assistance	--	450	1,257	1,707	2,318
Capital Outlay	--	1,004	1,364	2,368	650
Totals, 3125-Tahoe Conservancy	--	\$6,111	\$2,869	\$8,980	\$3,298
3340-California Conservation Corps					
State Operations	44,152	54,149	--	98,301	--
Local Assistance	--	--	--	--	--
Capital Outlay	21,500	--	--	21,500	--
Totals, 3340-California Conservation Corps	\$65,652	\$54,149	--	\$119,801	--
3360-Energy Resource Conservation Dvlmt Comm					
State Operations	--	344,719	--	344,719	16,822
Local Assistance	--	126,203	--	126,203	2,500
Totals, 3360-Energy Resource Conservation Dvlmt Comm	--	\$470,922	--	\$470,922	\$19,322
3370-Renewable Resources Investment Program					
State Operations	--	--	--	--	--
Totals, 3370-Renewable Resources Investment Program	--	--	--	--	--

3480-Department of Conservation

State Operations	3,422	108,611	1,563	113,596	2,835
Local Assistance	--	2,000	--	2,000	--
Totals, 3480-Department of Conservation	\$3,422	\$110,611	\$1,563	\$115,596	\$2,835

3540-Department of Forestry Fire Protection

State Operations	1,253,710	131,154	--	1,384,864	20,750
Local Assistance	6,800	3,465	--	10,265	--
Capital Outlay	7,762	--	--	7,762	--
Totals, 3540-Department of Forestry Fire Protection	\$1,268,272	\$134,619	--	\$1,402,891	\$20,750

3560-State Lands Commission

State Operations	25,312	18,699	--	44,011	--
Totals, 3560-State Lands Commission	\$25,312	\$18,699	--	\$44,011	--

3600-Department of Fish and Wildlife

State Operations	91,395	213,373	13,770	318,538	60,071
Local Assistance	576	4,981	48,490	54,047	20,000
Capital Outlay	--	246	--	246	--
Totals, 3600-Department of Fish and Wildlife	\$91,971	\$218,600	\$62,260	\$372,831	\$80,071

3640-Wildlife Conservation Board

State Operations	--	2,274	2,965	5,239	--
Local Assistance	1,000	--	41,400	42,400	--
Capital Outlay	19,306	2,357	20,531	42,194	35,000
Totals, 3640-Wildlife Conservation Board	\$20,306	\$4,631	\$64,896	\$89,833	\$35,000

3720-Coastal Commission

State Operations	15,978	2,175	--	18,153	2,657
Local Assistance	--	503	--	503	--
Totals, 3720-Coastal Commission	\$15,978	\$2,678	--	\$18,656	\$2,657

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3760-State Coastal Conservancy					
State Operations	--	637	5,983	6,620	525
Local Assistance	15,000	765	32,557	48,322	8,000
Capital Outlay	--	3,800	--	3,800	--
Totals, 3760-State Coastal Conservancy	\$15,000	\$5,202	\$38,540	\$58,742	\$8,525
3780-Native American Heritage Commission					
State Operations	1,805	--	--	1,805	--
Totals, 3780-Native American Heritage Commission	\$1,805	--	--	\$1,805	--
3790-Department of Parks Recreation					
State Operations	139,139	295,015	15,312	449,466	16,225
Local Assistance	9,500	57,689	26,000	93,189	85,700
Capital Outlay	3,577	20,285	50,228	74,090	546
Totals, 3790-Department of Parks Recreation	\$152,216	\$372,989	\$91,540	\$616,745	\$102,471
3810-Santa Monica Mountains Conservancy					
State Operations	--	488	952	1,440	--
Local Assistance	3,500	20	52,238	55,758	--
Capital Outlay	--	--	--	--	--
Totals, 3810-Santa Monica Mountains Conservancy	\$3,500	\$508	\$53,190	\$57,198	--
3820-SF Bay Conservation Development Commission					
State Operations	5,665	--	--	5,665	--
Totals, 3820-SF Bay Conservation Development Comm	\$5,665	--	--	\$5,665	--

3825-San Gabriel Lower Los Angeles River Mtns Consvcy

State Operations	--	465	617	1,082	--
Local Assistance	--	--	59,000	59,000	--
Capital Outlay	--	--	--	--	--
Totals, 3825-San Gabriel Lower LA River Mtns Consvcy	--	\$465	\$59,617	\$60,082	--

3830-San Joaquin River Conservancy

State Operations	--	445	246	691	--
Totals, 3830-San Joaquin River Conservancy	--	\$445	\$246	\$691	--

3835-Baldwin Hills Conservancy

State Operations	--	357	356	713	--
Local Assistance	--	--	2,000	2,000	--
Capital Outlay	--	--	2,628	2,628	--
Totals, 3835-Baldwin Hills Conservancy	--	\$357	\$4,984	\$5,341	--

3840-Delta Protection Commission

State Operations	--	1,189	--	1,189	--
Totals, 3840-Delta Protection Commission	--	\$1,189	--	\$1,189	--

3845-San Diego River Conservancy

State Operations	--	391	108	499	--
Local Assistance	--	--	--	--	--
Totals, 3845-San Diego River Conservancy	--	\$391	\$108	\$499	--

3850-Coachella Valley Mountains Conservancy

State Operations	--	319	151	470	--
Local Assistance	--	--	2,300	2,300	--
Capital Outlay	--	--	--	--	--
Totals, 3850-Coachella Valley Mountains Conservancy	--	\$319	\$2,451	\$2,770	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3855-Sierra Nevada Conservancy					
State Operations	--	4,375	445	4,820	30
Local Assistance	--	--	8,285	8,285	--
Totals, 3855-Sierra Nevada Conservancy	--	\$4,375	\$8,730	\$13,105	\$30
3860-Department of Water Resources					
State Operations	117,303	35,267	143,230	295,800	12,258
Local Assistance	13,000	--	250,715	263,715	--
Capital Outlay	--	--	--	--	--
Totals, 3860-Department of Water Resources	\$130,303	\$35,267	\$393,945	\$559,515	\$12,258
3875-Sacramento-San Joaquin Delta Conservancy					
State Operations	1,332	71	437	1,840	720
Local Assistance	--	--	9,300	9,300	--
Totals, 3875-Sacramento-San Joaquin Delta Conservancy	\$1,332	\$71	\$9,737	\$11,140	\$720
3882-General Obligation Bonds-Natural Resources					
State Operations	1,011,351	--	--	1,011,351	--
Totals, 3882-Gen Obligation Bonds-Natural Resources	\$1,011,351	--	--	\$1,011,351	--
3885-Delta Stewardship Council					
State Operations	19,114	809	--	19,923	2,760
Totals, 3885-Delta Stewardship Council	\$19,114	\$809	--	\$19,923	\$2,760
TOTALS, NATURAL RESOURCES	\$2,857,024	\$1,455,226	\$794,676	\$5,106,926	\$290,697
State Operations	2,751,505	1,230,618	186,383	4,168,506	135,983
Local Assistance	53,374	196,916	533,542	783,832	118,518
Capital Outlay	52,145	27,692	74,751	154,588	36,196

ENVIRONMENTAL PROTECTION

3900-Air Resources Board

State Operations	--	278,664	1,200	279,864	17,252
Local Assistance	--	186,233	1,202	187,435	--
Capital Outlay	--	154,000	--	154,000	--
Totals, 3900-Air Resources Board	--	\$618,897	\$2,402	\$621,299	\$17,252

3930-Department of Pesticide Regulation

State Operations	--	70,207	--	70,207	2,366
Local Assistance	--	27,588	--	27,588	--
Totals, 3930-Department of Pesticide Regulation	--	\$97,795	--	\$97,795	\$2,366

3940-State Water Resources Control Board

State Operations	52,248	488,273	11,838	552,359	97,331
Local Assistance	--	55,667	10,666	66,333	232,693
Totals, 3940-State Water Resources Control Board	\$52,248	\$543,940	\$22,504	\$618,692	\$330,024

3960-Department of Toxic Substances Control

State Operations	32,087	210,385	--	242,472	31,150
Local Assistance	2,000	1,000	--	3,000	3,027
Totals, 3960-Department of Toxic Substances Control	\$34,087	\$211,385	--	\$245,472	\$34,177

3970-Resources Recycling and Recovery

State Operations	--	238,875	--	238,875	--
Local Assistance	--	1,322,231	--	1,322,231	--
Totals, 3970-Resources Recycling and Recovery	--	\$1,561,106	--	\$1,561,106	--

3980-Environmental Health Hazard Assessment

State Operations	5,025	16,257	--	21,282	414
Totals, 3980-Environmental Health Hazard Assessment	\$5,025	\$16,257	--	\$21,282	\$414

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3996-General Obligation Bonds-Environmental					
State Operations	3,355	--	--	3,355	--
Totals, 3996-General Obligation Bonds-Environmental	\$3,355	--	--	\$3,355	--
TOTALS, ENVIRONMENTAL PROTECTION					
State Operations	92,715	1,302,661	13,038	1,408,414	148,513
Local Assistance	2,000	1,592,719	11,868	1,606,587	235,720
Capital Outlay	--	154,000	--	154,000	--
HEALTH AND HUMAN SERVICES					
4100-State Council-Developmental Disabilities					
State Operations	--	--	--	--	7,016
Totals, 4100-State Council-Developmental Disabilities	--	--	--	--	\$7,016
4120-Emergency Medical Services Authority					
State Operations	1,948	4,071	--	6,019	3,553
Local Assistance	6,865	300	--	7,165	2,671
Totals, 4120-Emergency Medical Services Authority	\$8,813	\$4,371	--	\$13,184	\$6,224
4140-Statewide Health Planning Development					
State Operations	2,000	101,887	--	103,887	447
Local Assistance	31,334	19,306	--	50,640	1,000
Totals, 4140-Statewide Health Planning Development	\$33,334	\$121,193	--	\$154,527	\$1,447

4150-Department of Managed Health Care					
State Operations	--	77,050	--	77,050	--
Totals, 4150-Department of Managed Health Care	--	\$77,050	--	\$77,050	--
4170-Department of Aging					
State Operations	4,279	243	--	4,522	7,945
Local Assistance	29,538	4,546	--	34,084	142,670
Totals, 4170-Department of Aging	\$33,817	\$4,789	--	\$38,606	\$150,615
4180-Commission on Aging					
State Operations	--	--	--	--	449
Totals, 4180-Commission on Aging	--	--	--	--	\$449
4185-California Senior Legislature					
State Operations	625	--	--	625	--
Totals, 4185-California Senior Legislature	\$625	--	--	\$625	--
4250-Children and Families Commission					
State Operations	--	7,223	--	7,223	--
Local Assistance	--	294,727	--	294,727	--
Totals, 4250-Children and Families Commission	--	\$301,950	--	\$301,950	--
4260-Department of Health Care Services					
State Operations	209,739	31,608	--	241,347	388,412
Local Assistance	19,782,580	13,529,897	--	33,312,477	69,276,075
Totals, 4260-Department of Health Care Services	\$19,992,319	\$13,561,505	--	\$33,553,824	\$69,664,487
4265-Department of Public Health					
State Operations	90,335	501,601	--	591,936	305,702
Local Assistance	45,202	553,394	--	598,596	1,288,376
Capital Outlay	--	--	--	--	--
Totals, 4265-Department of Public Health	\$135,537	\$1,054,995	--	\$1,190,532	\$1,594,078

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
4300-Department of Developmental Services					
State Operations	383,153	715	--	383,868	2,597
Local Assistance	3,820,980	3,427	--	3,824,407	53,259
Capital Outlay	3,655	--	--	3,655	--
Totals, 4300-Department of Developmental Services	\$4,207,788	\$4,142	--	\$4,211,930	\$55,856
4440-Department of State Hospitals					
State Operations	1,475,574	--	--	1,475,574	--
Capital Outlay	26,323	--	--	26,323	--
Totals, 4440-Department of State Hospitals	\$1,501,897	--	--	\$1,501,897	--
4560-Mental Hlth Svcs Ovrst and Acntbly Comm					
State Operations	--	45,279	--	45,279	--
Totals, 4560-Mental Hlth Svcs Ovrst and Acntbly Comm	--	\$45,279	--	\$45,279	--
4700-Department of Community Services Development					
State Operations	--	--	--	--	25,688
Local Assistance	--	--	--	--	227,163
Totals, 4700-Dept of Community Services Development	--	--	--	--	\$252,851
4800-California Health Benefit Exchange					
State Operations	--	--	--	--	--
Totals, 4800-California Health Benefit Exchange	--	--	--	--	--
5160-Department of Rehabilitation					
State Operations	62,103	1,114	--	63,217	360,335
Local Assistance	705	--	--	705	15,736
Totals, 5160-Department of Rehabilitation	\$62,808	\$1,114	--	\$63,922	\$376,071

5170-State Independent Living Council					
State Operations	--	--	--	--	--
Totals, 5170-State Independent Living Council	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
5175-Department of Child Support Services					
State Operations	53,082	--	--	53,082	121,280
Local Assistance	261,216	--	--	261,216	401,937
Totals, 5175-Department of Child Support Services	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$314,298	--	--	\$314,298	\$523,217
5180-Department of Social Services					
State Operations	171,408	40,246	--	211,654	398,665
Local Assistance	8,294,759	1,394	--	8,296,153	7,172,393
Totals, 5180-Department of Social Services	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$8,466,167	\$41,640	--	\$8,507,807	\$7,571,058
5195-State-Local Realignment					
Local Assistance	--	5,488,104	--	5,488,104	--
Totals, 5195-State-Local Realignment	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	--	\$5,488,104	--	\$5,488,104	--
5196-State-Local Realignment 2011					
Local Assistance	--	4,739,353	--	4,739,353	--
Totals, 5196-State-Local Realignment 2011	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	--	\$4,739,353	--	\$4,739,353	--
5206-General Obligation Bonds-HHS					
State Operations	66,464	--	--	66,464	--
Totals, 5206-General Obligation Bonds-HHS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$66,464	--	--	\$66,464	--
TOTALS, HEALTH AND HUMAN SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$34,823,867	\$25,445,485	--	\$60,269,352	\$80,203,369
State Operations	2,520,710	811,037	--	3,331,747	1,622,089
Local Assistance	32,273,179	24,634,448	--	56,907,627	78,581,280
Capital Outlay	29,978	--	--	29,978	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
CORRECTIONS AND REHABILITATION					
5225-Corrections and Rehabilitation					
State Operations	10,927,212	229	--	10,927,441	2,041
Local Assistance	140,445	-1,000	--	139,445	--
Capital Outlay	81,025	--	--	81,025	--
Totals, 5225-Corrections and Rehabilitation	\$11,148,682	-\$771	--	\$11,147,911	\$2,041
5227-Board of State and Community Corrections					
State Operations	10,049	--	--	10,049	3,756
Local Assistance	53,436	29,370	--	82,806	43,598
Totals, 5227-Board of State and Community Corrections	\$63,485	\$29,370	--	\$92,855	\$47,354
5228-Safe Neighborhoods and Schools Act					
Local Assistance	45,573	-45,573	--	--	--
Totals, 5296-Enhancing Law Enforcement Activities	\$45,573	-\$45,573	--	--	--
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	--	551,433	--	551,433	--
Totals, 5396-Trial Court Security 2011 Realignment	--	\$551,433	--	\$551,433	--
5496-Local Community Corrections					
Local Assistance	--	1,249,252	--	1,249,252	--
Totals, 5496-Local Community Corrections	--	\$1,249,252	--	\$1,249,252	--

5596-Dist Attorney and Public Defender Svcs					
Local Assistance	--	33,790	--	33,790	--
Totals, 5596-Dist Attorney and Public Defender Svcs	--	\$33,790	--	\$33,790	--
5696-Juvenile Justice Programs					
Local Assistance	--	153,808	--	153,808	--
Totals, 5696-Juvenile Justice Programs	--	\$153,808	--	\$153,808	--
5796-Enhancing Law Enforcement Act Growth					
Local Assistance	--	179,604	--	179,604	--
Totals, 5796-Enhancing Law Enforcement Act Growth	--	\$179,604	--	\$179,604	--
5990-Federal Immigration Funding-Incarceration					
State Operations	-50,600	--	--	-50,600	50,600
Totals, 5990-Federal Immigration Funding-Incarceration	-\$50,600	--	--	-\$50,600	\$50,600
5996-General Obligation Bonds-DCR					
State Operations	21,197	--	--	21,197	--
Totals, 5996-General Obligation Bonds-DCR	\$21,197	--	--	\$21,197	--
TOTALS, CORRECTIONS AND REHABILITATION	\$11,228,337	\$2,640,813	--	\$13,869,150	\$99,995
State Operations	10,907,858	229	--	10,908,087	56,397
Local Assistance	239,454	2,640,584	--	2,880,038	43,598
Capital Outlay	81,025	--	--	81,025	--
EDUCATION					
6100-Department of Education					
State Operations	160,986	3,353	3,002	167,341	175,817
Local Assistance	48,088,146	74,261	--	48,162,407	7,465,945
Capital Outlay	1,679	--	--	1,679	--
Totals, 6100-Department of Education	\$48,250,811	\$77,614	\$3,002	\$48,331,427	\$7,641,762

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6120-State Library					
State Operations	17,547	354	--	17,901	6,868
Local Assistance	16,925	552	--	17,477	11,266
Totals, 6120-State Library	\$34,472	\$906	--	\$35,378	\$18,134
6125-Education Audit Appeals Panel					
State Operations	1,173	--	--	1,173	--
Totals, 6125-Education Audit Appeals Panel	\$1,173	--	--	\$1,173	--
6255-Summer School for the Arts					
State Operations	1,427	--	--	1,427	--
Totals, 6255-Summer School for the Arts	\$1,427	--	--	\$1,427	--
6300-Teachers Retirement System Contributions					
Local Assistance	2,790,445	--	--	2,790,445	--
Totals, 6300-Teachers Retirement System Contributions	\$2,790,445	--	--	\$2,790,445	--
6305-Retirement Costs for Community Colleges					
Local Assistance	-215,882	--	--	-215,882	--
Totals, 6305-Retirement Costs for Community Colleges	-\$215,882	--	--	-\$215,882	--
6350-School Facilities Aid Program					
Local Assistance	--	83	654,833	654,916	--
Totals, 6350-School Facilities Aid Program	--	\$83	\$654,833	\$654,916	--

6360-Commission on Teacher Credentialing

State Operations	--	30,670	--	30,670	--
Local Assistance	25,000	--	--	25,000	--
Totals, 6360-Commission on Teacher Credentialing	\$25,000	\$30,670	--	\$55,670	--

6396-General Obligation Bonds-K-12

State Operations	2,567,819	--	--	2,567,819	--
Totals, 6396-General Obligation Bonds-K-12	\$2,567,819	--	--	\$2,567,819	--

K-12 Education

State Operations	2,748,952	34,377	3,002	2,786,331	182,685
Local Assistance	50,704,634	74,896	654,833	51,434,363	7,477,211
Capital Outlay	1,679	--	--	1,679	--
Totals, K-12 Education	\$53,455,265	\$109,273	\$657,835	\$54,222,373	\$7,659,896

6440-University of California

State Operations	3,543,035	163,244	--	3,706,279	3,773,924
Totals, 6440-University of California	\$3,543,035	\$163,244	--	\$3,706,279	\$3,773,924

6445-Institute for Regenerative Medicine

State Operations	--	--	18,906	18,906	--
Local Assistance	--	--	250,000	250,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$268,906	\$268,906	--

6600-Hastings College of the Law

State Operations	12,726	--	--	12,726	--
Totals, 6600-Hastings College of the Law	\$12,726	--	--	\$12,726	--

6610-California State University

State Operations	3,409,564	2,000	--	3,411,564	1,384,723
Capital Outlay	--	--	5,592	5,592	--
Totals, 6610-California State University	\$3,409,564	\$2,000	\$5,592	\$3,417,156	\$1,384,723

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6645-CSU Health Benefits Retired Annuitants					
State Operations	293,683	--	--	293,683	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$293,683	--	--	\$293,683	--
6870-Board of Governors of Community Colleges					
State Operations	14,205	89	2,234	16,528	--
Local Assistance	5,653,377	6,585	--	5,659,962	--
Capital Outlay	--	--	50,040	50,040	--
Totals, 6870-Board of Governors of Community Colleges	\$5,667,582	\$6,674	\$52,274	\$5,726,530	--
6874-General Obligation Bonds-Hi Ed-Community Colleges					
State Operations	241,020	--	--	241,020	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$241,020	--	--	\$241,020	--
6878-Retirement Costs-Hi Ed-Community Colleges					
Local Assistance	215,882	--	--	215,882	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$215,882	--	--	\$215,882	--
6910-Awards for Innovation in Higher Education					
Local Assistance	--	--	--	--	--
Totals, 6910-Awards for Innovation in Higher Education	--	--	--	--	--
6980-Student Aid Commission					
State Operations	14,387	--	--	14,387	--
Local Assistance	1,173,886	5,546	--	1,179,432	--
Totals, 6980-Student Aid Commission	\$1,188,273	\$5,546	--	\$1,193,819	--

7996-General Obligation Bonds-Higher Education

State Operations	320,304	--	--	320,304	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$320,304	--	--	\$320,304	--

Higher Education

State Operations	7,848,924	165,333	21,140	8,035,397	5,158,647
Local Assistance	7,043,145	12,131	250,000	7,305,276	--
Capital Outlay	--	--	55,632	55,632	--
Totals, Higher Education	\$14,892,069	\$177,464	\$326,772	\$15,396,305	\$5,158,647

TOTALS, EDUCATION

TOTALS, EDUCATION	\$68,347,334	\$286,737	\$984,607	\$69,618,678	\$12,818,543
State Operations	10,597,876	199,710	24,142	10,821,728	5,341,332
Local Assistance	57,747,779	87,027	904,833	58,739,639	7,477,211
Capital Outlay	1,679	--	55,632	57,311	--

LABOR AND WORKFORCE DEVELOPMENT

7100-Employment Development Department

State Operations	108,812	169,855	--	278,667	677,181
Local Assistance	--	--	--	--	6,280,226
Capital Outlay	--	--	--	--	--
Totals, 7100-Employment Development Department	\$108,812	\$169,855	--	\$278,667	\$6,957,407

7120-Workforce Development Board

State Operations		3,250	--	3,250	3,609
Local Assistance	--	4,750	--	4,750	--
Totals, 7120-Workforce Development Board	--	\$8,000	--	\$8,000	\$3,609

7300-Agricultural Labor Relations Board

State Operations	8,692	1,132	--	9,824	--
Totals, 7300-Agricultural Labor Relations Board	\$8,692	\$1,132	--	\$9,824	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
7320-Public Employment Relations Board					
State Operations	11,261	--	--	11,261	--
Totals, 7320-Public Employment Relations Board	\$11,261	--	--	\$11,261	--
7350-Department of Industrial Relations					
State Operations	300	538,676	--	538,976	37,553
Totals, 7350-Department of Industrial Relations	\$300	\$538,676	--	\$538,976	\$37,553
TOTALS, LABOR AND WORKFORCE DEVELOPMENT					
State Operations	129,065	712,913	--	841,978	718,343
Local Assistance	--	4,750	--	4,750	6,280,226
Capital Outlay	--	--	--	--	--
GOVERNMENT OPERATIONS					
7501-Department of Human Resources					
State Operations	7,971	75	--	8,046	--
Totals, 7501-Department of Human Resources	\$7,971	\$75	--	\$8,046	--
7502-Department of Technology					
State Operations	4,629	--	--	4,629	--
Totals, 7502-Department of Technology	\$4,629	--	--	\$4,629	--
7503-State Personnel Board					
State Operations	1,254	--	--	1,254	--
Totals, 7503-State Personnel Board	\$1,254	--	--	\$1,254	--

7730-Franchise Tax Board					
State Operations	717,656	21,265	--	738,921	--
Totals, 7730-Franchise Tax Board	\$717,656	\$21,265	--	\$738,921	--
7760-Department of General Services					
State Operations	11,938	109,304	6,443	127,685	--
Capital Outlay	910	--	--	910	--
Totals, 7760-Department of General Services	\$12,848	\$109,304	\$6,443	\$128,595	--
7870-Victim Compensation Government Claims Board					
State Operations	121	32,235	--	32,356	1,854
Local Assistance	--	67,896	--	67,896	23,000
Totals, 7870-Victim Compensation Govt Claims Board	\$121	\$100,131	--	\$100,252	\$24,854
7910-Office of Administrative Law					
State Operations	2,107	--	--	2,107	--
Totals, 7910-Office of Administrative Law	\$2,107	--	--	\$2,107	--
TOTALS, GOVERNMENT OPERATIONS	\$746,586	\$230,775	\$6,443	\$983,804	\$24,854
State Operations	745,676	162,879	6,443	914,998	1,854
Local Assistance	--	67,896	--	67,896	23,000
Capital Outlay	910	--	--	910	--
GENERAL GOVERNMENT					
8120-Commission on Peace Officer Standards Training					
State Operations	--	1,828	--	1,828	--
Local Assistance	--	--	--	--	--
Totals, 8120-Comm on Peace Officer Standards Training	--	\$1,828	--	\$1,828	--
8140-State Public Defender					
State Operations	13,115	--	--	13,115	--
Totals, 8140-State Public Defender	\$13,115	--	--	\$13,115	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8260-Arts Council					
State Operations	1,605	809	--	2,414	1,035
Local Assistance	14,300	1,405	--	15,705	100
Totals, 8260-Arts Council	\$15,905	\$2,214	--	\$18,119	\$1,135
8385-Citizens Compensation Commission					
State Operations	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$10	--	--	\$10	--
8570-Department of Food and Agriculture					
State Operations	95,691	163,337	1,178	260,206	102,761
Local Assistance	9,010	51,347	--	60,357	--
Capital Outlay	3,088	--	--	3,088	--
Totals, 8570-Department of Food and Agriculture	\$107,789	\$214,684	\$1,178	\$323,651	\$102,761
8620-Fair Political Practices Commission					
State Operations	11,102	--	--	11,102	--
Totals, 8620-Fair Political Practices Commission	\$11,102	--	--	\$11,102	--
8640-Political Reform Act of 1974					
State Operations	2,663	--	--	2,663	--
Totals, 8640-Political Reform Act of 1974	\$2,663	--	--	\$2,663	--
8660-Public Utilities Commission					
State Operations	--	293,960	--	293,960	8,600
Local Assistance	--	1,448,099	--	1,448,099	0
Totals, 8660-Public Utilities Commission	--	\$1,742,059	--	\$1,742,059	\$8,600

8780-Milton Marks Little Hoover Commission

State Operations	1,035	--	--	1,035	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,035	--	--	\$1,035	--

8790-CA Commission on Disability Access

State Operations	--	--	--	--	--
Totals, 8790-CA Commission on Disability Access	--	--	--	--	--

8820-Comm on the Status of Women and Girls

State Operations	530	--	--	530	--
Totals, 8820-Comm on the Status of Women and Girls	\$530	--	--	\$530	--

8855-California State Auditors Office

State Operations	19,050	--	--	19,050	--
Totals, 8855-California State Auditors Office	\$19,050	--	--	\$19,050	--

8860-Department of Finance

State Operations	37,460			37,460	
Local Assistance	5,000	--	--	5,000	--
Totals, 8860-Department of Finance	\$42,460	--	--	\$42,460	--

8880-Financial Information System for CA

State Operations	86,385	14,527	--	100,912	--
Totals, 8880-Financial Information System for CA	\$86,385	\$14,527	--	\$100,912	--

8885-Commission on State Mandates

State Operations	2,207	--	--	2,207	--
Local Assistance	34,510	2,417	--	36,927	--
Totals, 8885-Commission on State Mandates	\$36,717	\$2,417	--	\$39,134	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8940-Military Department					
State Operations	50,884	1,523	--	52,407	114,036
Local Assistance	60	--	--	60	--
Capital Outlay	8,927	--	--	8,927	8,927
Totals, 8940-Military Department	\$59,871	\$1,523	--	\$61,394	\$122,963
8951-Federal Per Diem for Veterans Housing					
State Operations	-74,662	--	--	-74,662	74,662
Totals, 8951-Federal Per Diem for Veterans Housing	-\$74,662	--	--	-\$74,662	\$74,662
8955-Department of Veterans Affairs					
State Operations	378,704	393	390	379,487	2,613
Local Assistance	5,600	1,139	--	6,739	--
Capital Outlay	6,500	-4,500	5,517	7,517	27,030
Totals, 8955-Department of Veterans Affairs	\$390,804	-\$2,968	\$5,907	\$393,743	\$29,643
8998-General Obligation Bonds-General Government					
State Operations	17,245	--	--	17,245	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$17,245	--	--	\$17,245	--
Non-Agency Departments					
State Operations	643,024	476,377	1,568	1,120,969	303,707
Local Assistance	68,480	1,504,407	--	1,572,887	100
Capital Outlay	18,515	-4,500	5,517	19,532	35,957
Totals, Non-Agency Departments	\$730,019	\$1,976,284	\$7,085	\$2,713,388	\$339,764

9100-Tax Relief					
Local Assistance	427,001	-6,400	--	420,601	--
Totals, 9100-Tax Relief	\$427,001	-\$6,400	--	\$420,601	--
9210-Local Government Financing					
Local Assistance	138	--	--	138	--
Totals, 9210-Local Government Financing	\$138	--	--	\$138	--
9285-Trial Court Security-Court Construction					
Local Assistance	7,000	--	--	7,000	--
Totals, 9285-Trial Court Security-Court Construction	\$7,000	--	--	\$7,000	--
9285-Trial Court Security-Judgeships					
Local Assistance	280	--	--	280	--
Totals, 9285-Trial Court Security-Judgeships	\$280	--	--	\$280	--
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	1,914,263	--	1,914,755	34,939
Totals, 9350-Shared Revenues	\$492	\$1,914,263	--	\$1,914,755	\$34,939
Tax Relief-Local Government					
Local Assistance	434,912	1,907,863	--	2,342,775	34,939
Totals, Tax Relief-Local Government	\$434,912	\$1,907,863	--	\$2,342,775	\$34,939

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9612-Enhanced Tobacco Asset-Backed Bonds					
State Operations	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	\$1	--	--	\$1	--
9618-Economic Recovery Financing Committee					
Unclassified	--	--	--	--	--
Totals, 9618-Economic Recovery Financing Committee	--	--	--	--	--
9620-Cash Management and Budgetary Loans					
State Operations	24,588	--	--	24,588	--
Totals, 9620-Cash Management and Budgetary Loans	\$24,588	--	--	\$24,588	--
9625-Interest Payments to the Federal Govt					
State Operations	5,000	1,001	--	6,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$5,000	\$1,001	--	\$6,001	--
9650-Health Dental Benefits for Annuitants					
State Operations	1,769,218	--	--	1,769,218	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,769,218	--	--	\$1,769,218	--
9651-Prefunding Hlth-Dntl Bens for Annuitants					
State Operations	--	--	--	--	--
Totals, 9651-Prefunding Hlth-Dntl Bens for Annuitants	--	--	--	--	--

9670-Victim Compensation Gvmt Claims Bd

State Operations	--	--	--	--	--
Totals, 9670-Victim Compensation Gvmt Claims Bd	--	--	--	--	--

9800-Augmentation for Employee Compensation

State Operations	623,057	388,942	--	1,011,999	--
Totals, 9800-Augmentation for Employee Compensation	\$623,057	\$388,942	--	\$1,011,999	--

9802-June to July Payroll Deferral

State Operations	-33,442	-16,584	--	-50,026	--
Totals, 9802-June to July Payroll Deferral	-\$33,442	-\$16,584	--	-\$50,026	--

9804-Contracts Impacted by Minimum Wage

State Operations	2,172	2,000	--	4,172	--
Totals, 9804-Contracts Impacted by Minimum Wage	\$2,172	\$2,000	--	\$4,172	--

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	--

9892-Supplemental Pension Payments

State Operations	146,000	--	--	146,000	--
Totals, 9892-Supplemental Pension Payments	\$146,000	--	--	\$146,000	--

9894-Statewide Proposition 98 Reconciliation

Local Assistance	-324,689	--	--	-324,689	--
Totals, 9894-Statewide Proposition 98 Reconciliation	-\$324,689	--	--	-\$324,689	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2017-18 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9897-Section 360 Rate Adjustments					
State Operations	260,018	152,969	--	412,987	--
Totals, 9897-Section 360 Rate Adjustments	\$260,018	\$152,969	--	\$412,987	--
9898-PERS General Fund Deferral Payment					
State Operations	626,570	--	--	626,570	--
Totals, 9898-PERS General Fund Deferral Payment	\$626,570	--	--	\$626,570	--
9900-Statewide General Admin Exp - Pro Rata					
State Operations	-710,124	602,441	--	-107,683	--
Totals, 9900-Statewide General Admin Exp - Pro Rata	-\$710,124	\$602,441	--	-\$107,683	--
9901-Various Departments					
State Operations	5,000	--	--	5,000	--
Local Assistance	--	89,347	--	89,347	--
Totals, 9901-Various Departments	\$5,000	\$89,347	--	\$94,347	--
9910-General Fund Credits from Federal Funds					
State Operations	-166,342	--	--	-166,342	--
Totals, 9910-General Fund Credits from Federal Funds	-\$166,342	--	--	-\$166,342	--
9935-PERS Deferral					
State Operations	-681,747	--	--	-681,747	--
Totals, 9935-PERS Deferral	-\$681,747	--	--	-\$681,747	--

Statewide Expenditures					
State Operations	1,889,969	1,145,769	--	3,035,738	--
Local Assistance	-324,689	89,347	--	-235,342	--
Capital Outlay	1,000	--	--	1,000	--
Unclassified	--	--	--	--	--
Totals, Statewide Expenditures	\$1,566,280	\$1,235,116	--	\$2,801,396	--
<hr/>					
TOTALS, GENERAL GOVERNMENT	\$2,731,211	\$5,119,263	\$7,085	\$7,857,559	\$374,703
State Operations	2,532,993	1,622,146	1,568	4,156,707	303,707
Local Assistance	178,703	3,501,617	--	3,680,320	35,039
Capital Outlay	19,515	-4,500	5,517	20,532	35,957
Unclassified	--	--	--	--	--
GRAND TOTAL	\$125,096,321	\$54,890,510	\$3,269,459	\$183,256,290	\$107,498,123
State Operations	32,510,883	16,034,861	318,254	48,863,998	9,758,051
Local Assistance	92,391,498	36,819,704	2,592,581	131,803,783	95,962,471
Capital Outlay	193,940	2,035,945	358,624	2,588,509	1,772,601
Unclassified	--	--	--	--	5,000

DETAIL OF CHANGES

The changes listed in the following pages are to the 2017-18 Governor's Budget as submitted on January 10, 2017, 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 2017-18 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 2017-18 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
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**0110-001-0001-2017
PROP 98: N**

**DEPT: Senate
STATE OPERATIONS**

0110-400-BBA-2017-L

SAL Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	203,000	0.0	203,000
Operating Expenses and Equipment	0.0	0	0.0	5,231,000	0.0	5,231,000
Total Category Changes	0.0	\$0	0.0	\$5,434,000	0.0	\$5,434,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	5,434,000	0.0	5,434,000
Total Program Changes	0.0	\$0	0.0	\$5,434,000	0.0	\$5,434,000
Fund Changes						
Amount Funded by 0110-001-0001-2017	0.0	0	0.0	5,434,000	0.0	5,434,000
Net Impact to Item	0.0	\$0	0.0	\$5,434,000	0.0	\$5,434,000

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**0110-510-0348-1978
PROP 98: N**

**DEPT: Senate
STATE OPERATIONS**

0110-400-BBA-2017-L

SAL Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	5,434,000	0.0	5,434,000
Total Category Changes	0.0	\$0	0.0	\$5,434,000	0.0	\$5,434,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	5,434,000	0.0	5,434,000
Total Program Changes	0.0	\$0	0.0	\$5,434,000	0.0	\$5,434,000
Fund Changes						
Amount Funded by 0110-510-0348-1978	0.0	0	0.0	5,434,000	0.0	5,434,000
Net Impact to Item	0.0	\$0	0.0	\$5,434,000	0.0	\$5,434,000

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0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-400-BBA-2017-L

SAL Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-5,434,000	0.0	-5,434,000
Total Category Changes	0.0	\$0	0.0	\$-5,434,000	0.0	\$-5,434,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	-5,434,000	0.0	-5,434,000
Total Program Changes	0.0	\$0	0.0	\$-5,434,000	0.0	\$-5,434,000
Fund Changes						
Amount Funded by 0110-598-0348-1981	0.0	0	0.0	-5,434,000	0.0	-5,434,000
Net Impact to Item	0.0	\$0	0.0	\$-5,434,000	0.0	\$-5,434,000

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**0120-011-0001-2017
PROP 98: N**

**DEPT: Assembly
STATE OPERATIONS**

0120-400-BBA-2017-L

SAL Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	690,000	0.0	690,000
Operating Expenses and Equipment	0.0	0	0.0	6,470,000	0.0	6,470,000
Total Category Changes	0.0	\$0	0.0	\$7,160,000	0.0	\$7,160,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	7,160,000	0.0	7,160,000
Total Program Changes	0.0	\$0	0.0	\$7,160,000	0.0	\$7,160,000
Fund Changes						
Amount Funded by 0120-011-0001-2017	0.0	0	0.0	7,160,000	0.0	7,160,000
Net Impact to Item	0.0	\$0	0.0	\$7,160,000	0.0	\$7,160,000

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0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-400-BBA-2017-L

SAL Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	7,160,000	0.0	7,160,000
Total Category Changes	0.0	\$0	0.0	\$7,160,000	0.0	\$7,160,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	7,160,000	0.0	7,160,000
Total Program Changes	0.0	\$0	0.0	\$7,160,000	0.0	\$7,160,000
Fund Changes						
Amount Funded by 0120-520-0125-1977	0.0	0	0.0	7,160,000	0.0	7,160,000
Net Impact to Item	0.0	\$0	0.0	\$7,160,000	0.0	\$7,160,000

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0120-598-0125-1981
PROP 98: N

**DEPT: Assembly
STATE OPERATIONS**

0120-400-BBA-2017-L

SAL Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-7,160,000	0.0	-7,160,000
Total Category Changes	0.0	\$0	0.0	\$-7,160,000	0.0	\$-7,160,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	-7,160,000	0.0	-7,160,000
Total Program Changes	0.0	\$0	0.0	\$-7,160,000	0.0	\$-7,160,000
Fund Changes						
Amount Funded by 0120-598-0125-1981	0.0	0	0.0	-7,160,000	0.0	-7,160,000
Net Impact to Item	0.0	\$0	0.0	\$-7,160,000	0.0	\$-7,160,000

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0130-021-0001-2017
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-400-BBA-2017-L

Legislative Action: Sal Increase

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0980 Support of the Office of the Legislative Analyst	0.0	0	0.0	368,000	0.0	368,000
0985 Transferred from Item 0110-001-0001	0.0	0	0.0	-184,000	0.0	-184,000
0990 Transferred from Item 0120-011-0001	0.0	0	0.0	-184,000	0.0	-184,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0130-021-0001-2017	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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0160-001-0001-2017
PROP 98: N

**DEPT: Legislative Counsel Bureau
STATE OPERATIONS**

0160-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	868,000	0.0	868,000
Total Category Changes	0.0	\$868,000	0.0	\$868,000
0120 Support	0.0	868,000	0.0	868,000
Total Program Changes	0.0	\$868,000	0.0	\$868,000
Amount Funded by 0160-001-0001-2017	0.0	868,000	0.0	868,000
Net Impact to Item	0.0	\$868,000	0.0	\$868,000

**Department of Finance
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Final Change Book**

0160-001-0001-2017
PROP 98: N

**DEPT: Legislative Counsel Bureau
STATE OPERATIONS**

0160-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	303,000	0.0	303,000	0.0	303,000
Total Category Changes	0.0	\$303,000	0.0	\$303,000	0.0	\$303,000
Program Changes						
0120 Support	0.0	303,000	0.0	303,000	0.0	303,000
Total Program Changes	0.0	\$303,000	0.0	\$303,000	0.0	\$303,000
Fund Changes						
Amount Funded by 0160-001-0001-2017	0.0	303,000	0.0	303,000	0.0	303,000
Net Impact to Item	0.0	\$303,000	0.0	\$303,000	0.0	\$303,000

**Department of Finance
2017-18
Final Change Book**

0160-001-9740-2017
PROP 98: N

**DEPT: Legislative Counsel Bureau
STATE OPERATIONS**

0160-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	191,000	0.0	191,000
Total Category Changes	0.0	\$191,000	0.0	\$191,000
0120 Support	0.0	191,000	0.0	191,000
Total Program Changes	0.0	\$191,000	0.0	\$191,000
Amount Funded by 0160-001-9740-2017	0.0	191,000	0.0	191,000
Net Impact to Item	0.0	\$191,000	0.0	\$191,000

**Department of Finance
2017-18
Final Change Book**

0160-001-9740-2017
PROP 98: N

**DEPT: Legislative Counsel Bureau
STATE OPERATIONS**

0160-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	65,000	0.0	65,000	0.0	65,000
Total Category Changes	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000
Program Changes						
0120 Support	0.0	65,000	0.0	65,000	0.0	65,000
Total Program Changes	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000
Fund Changes						
Amount Funded by 0160-001-9740-2017	0.0	65,000	0.0	65,000	0.0	65,000
Net Impact to Item	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000

**Department of Finance
2017-18
Final Change Book**

**0160-501-0995-2017
PROP 98: N**

**DEPT: Legislative Counsel Bureau
STATE OPERATIONS**

0160-401-BBA-2017-MR

Reimbursements Allocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	131,000	0.0	131,000	0.0	131,000
Unclassified Expenditures	0.0	-131,000	0.0	-131,000	0.0	-131,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0120 Support	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 0160-501-0995-2017	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
2017-18
Final Change Book**

**0250-001-0001-2017
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-401-BCP-2017-MR

Replace Oracle with FI\$Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support the Judicial Council's transition to FI\$Cal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	461,000	6.0	461,000	6.0	461,000
Staff Benefits	0.0	267,000	0.0	267,000	0.0	267,000
Operating Expenses and Equipment	0.0	1,316,000	0.0	1,316,000	0.0	1,316,000
Total Category Changes	6.0	\$2,044,000	6.0	\$2,044,000	6.0	\$2,044,000
 Program Changes						
0140 Judicial Council	6.0	2,044,000	6.0	2,044,000	6.0	2,044,000
0140010 Judicial Council	6.0	2,044,000	6.0	2,044,000	6.0	2,044,000
Total Program Changes	6.0	\$2,044,000	6.0	\$2,044,000	6.0	\$2,044,000
 Fund Changes						
Amount Funded by 0250-001-0001-2017	6.0	2,044,000	6.0	2,044,000	6.0	2,044,000
Net Impact to Item	6.0	\$2,044,000	6.0	\$2,044,000	6.0	\$2,044,000

**Department of Finance
2017-18
Final Change Book**

**0250-001-0001-2017
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-700-BCP-2017-L

Veterans Collaborative Courts Evaluation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$100,000 General Fund one-time as matching funds to \$100,000 in private funding for an independent evaluation of the effectiveness of veterans treatment courts.		Provide \$100,000 General Fund one-time as matching funds to \$100,000 in private funding for an independent evaluation of the effectiveness of veterans treatment courts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Program Changes						
0140 Judicial Council	0.0	0	0.0	100,000	0.0	100,000
0140010 Judicial Council	0.0	0	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 0250-001-0001-2017	0.0	0	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$100,000

**Department of Finance
2017-18
Final Change Book**

**0250-001-0159-2017
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-012-BCP-2017-GB

**Language Access Plan Implementation and Support for Court
Interpreters**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.		Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	183,000	0.0	183,000	0.0	183,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	2.0	\$352,000	0.0	\$352,000	0.0	\$352,000
Program Changes						
0140 Judicial Council	2.0	352,000	0.0	352,000	0.0	352,000
0140010 Judicial Council	2.0	352,000	0.0	352,000	0.0	352,000
Total Program Changes	2.0	\$352,000	0.0	\$352,000	0.0	\$352,000
Fund Changes						
Amount Funded by 0250-001-0159-2017	2.0	352,000	0.0	352,000	0.0	352,000
Net Impact to Item	2.0	\$352,000	0.0	\$352,000	0.0	\$352,000

**Department of Finance
2017-18
Final Change Book**

0250-001-0932-2017
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-301-BCP-2017-A1

**Statewide Electronic Filing Implementation and Operational
Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support the implementation and administration of the Statewide Electronic Filing Program.		Approve funding and adopt trailer bill language requiring that all systems meet federal and state laws related to access for people with disabilities.		Approve funding and adopt trailer bill language requiring that all systems meet federal and state laws related to access for people with disabilities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	270,000	3.0	270,000	3.0	270,000
Staff Benefits	0.0	148,000	0.0	148,000	0.0	148,000
Operating Expenses and Equipment	0.0	253,000	0.0	253,000	0.0	253,000
Total Category Changes	3.0	\$671,000	3.0	\$671,000	3.0	\$671,000
Program Changes						
0140 Judicial Council	3.0	671,000	3.0	671,000	3.0	671,000
0140010 Judicial Council	3.0	671,000	3.0	671,000	3.0	671,000
Total Program Changes	3.0	\$671,000	3.0	\$671,000	3.0	\$671,000
Fund Changes						
Amount Funded by 0250-001-0932-2017	3.0	671,000	3.0	671,000	3.0	671,000
Net Impact to Item	3.0	\$671,000	3.0	\$671,000	3.0	\$671,000

**Department of Finance
2017-18
Final Change Book**

0250-001-3060-2017
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-302-BCP-2017-A1

Appellate Court Document Management System

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation for the purchase and deployment of a Document Management System for the Appellate Courts.		Approve modified funding to match final deployment plan.		Approve modified funding to match final deployment plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,400,000	0.0	1,267,000	0.0	1,267,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,267,000	0.0	\$1,267,000
Program Changes						
0135 Courts of Appeal	0.0	1,400,000	0.0	1,267,000	0.0	1,267,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,267,000	0.0	\$1,267,000
Fund Changes						
Amount Funded by 0250-001-3060-2017	0.0	1,400,000	0.0	1,267,000	0.0	1,267,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,267,000	0.0	\$1,267,000

**Department of Finance
2017-18
Final Change Book**

0250-013-0001-2017
PROP 98: N

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-301-BCP-2017-A1

**Statewide Electronic Filing Implementation and Operational
Support**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support the implementation and administration of the Statewide Electronic Filing Program.		Approve funding and adopt trailer bill language requiring that all systems meet federal and state laws related to access for people with disabilities.		Approve funding and adopt trailer bill language requiring that all systems meet federal and state laws related to access for people with disabilities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans to Other Funds	0.0	(671,000)	0.0	(671,000)	0.0	(671,000)
Total Category Changes	0.0	\$(671,000)	0.0	\$(671,000)	0.0	\$(671,000)
Program Changes						
0140 Judicial Council	0.0	(671,000)	0.0	(671,000)	0.0	(671,000)
0140010 Judicial Council	0.0	(671,000)	0.0	(671,000)	0.0	(671,000)
Total Program Changes	0.0	\$(671,000)	0.0	\$(671,000)	0.0	\$(671,000)
Fund Changes						
Amount Funded by 0250-013-0001-2017	0.0	(671,000)	0.0	(671,000)	0.0	(671,000)
Net Impact to Item	0.0	\$(671,000)	0.0	\$(671,000)	0.0	\$(671,000)

**Department of Finance
2017-18
Final Change Book**

**0250-101-0001-2017
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-701-BCP-2017-L

Equal Access Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Augment the Equal Access Fund by \$10 million General Fund a year for two years to provide additional funding for the courts and local legal aid organizations.		Augment the Equal Access Fund by \$10 million General Fund a year for two years to provide additional funding for the courts and local legal aid organizations.	
	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						
0150 State Trial Court Funding	0.0	0	0.0	10,000,000	0.0	10,000,000
0150083 Equal Access Fund	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 0250-101-0001-2017	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
2017-18
Final Change Book

0250-101-0932-2017
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-012-BCP-2017-GB

Language Access Plan Implementation and Support for Court
Interpreters

	May Revision	Conference Committee	Enacted Budget
Summary:		Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.	Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.

**Department of Finance
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Final Change Book**

0250-101-0932-2017
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-402-BCP-2017-MR

Trial Court Employee Benefit Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
Total Category Changes	0.0	\$-2,104,000	0.0	\$-2,104,000	0.0	\$-2,104,000
Program Changes						
0150 State Trial Court Funding	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
0150010 Support for Operation of Trial Courts	0.0	-2,059,000	0.0	-2,059,000	0.0	-2,059,000
0150037 Court Interpreters	0.0	-45,000	0.0	-45,000	0.0	-45,000
Total Program Changes	0.0	\$-2,104,000	0.0	\$-2,104,000	0.0	\$-2,104,000
Fund Changes						
Amount Funded by 0250-101-0932-2017	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
Net Impact to Item	0.0	\$-2,104,000	0.0	\$-2,104,000	0.0	\$-2,104,000

**Department of Finance
2017-18
Final Change Book**

**0250-101-0932-2017
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-403-BCP-2017-MR

Provisional Language for SCO Audits

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to Item 0250-101-0932 related to audit work conducted by the State Controller's Office.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2017-18
Final Change Book**

**0250-102-0932-2017
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-702-BCP-2017-L

Dependency Counsel Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			Augment the funding for dependency counsel by \$22 million General Fund ongoing.		Augment the funding for dependency counsel by \$22 million General Fund ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	22,000,000	0.0	22,000,000
Total Category Changes	0.0	\$0	0.0	\$22,000,000	0.0	\$22,000,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	22,000,000	0.0	22,000,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	22,000,000	0.0	22,000,000
Total Program Changes	0.0	\$0	0.0	\$22,000,000	0.0	\$22,000,000
Fund Changes						
Amount Funded by 0250-102-0932-2017	0.0	0	0.0	22,000,000	0.0	22,000,000
Net Impact to Item	0.0	\$0	0.0	\$22,000,000	0.0	\$22,000,000

Department of Finance
2017-18
Final Change Book

0250-111-0001-2017
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-012-BCP-2017-GB

Language Access Plan Implementation and Support for Court
Interpreters

	May Revision	Conference Committee	Enacted Budget
Summary:		Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.	Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.

**Department of Finance
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Final Change Book**

0250-111-0001-2017
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-402-BCP-2017-MR

Trial Court Employee Benefit Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
Total Category Changes	0.0	\$-2,104,000	0.0	\$-2,104,000	0.0	\$-2,104,000
Program Changes						
0150 State Trial Court Funding	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
0150010 Support for Operation of Trial Courts	0.0	-2,059,000	0.0	-2,059,000	0.0	-2,059,000
0150037 Court Interpreters	0.0	-45,000	0.0	-45,000	0.0	-45,000
Total Program Changes	0.0	\$-2,104,000	0.0	\$-2,104,000	0.0	\$-2,104,000
Fund Changes						
Amount Funded by 0250-111-0001-2017	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
Net Impact to Item	0.0	\$-2,104,000	0.0	\$-2,104,000	0.0	\$-2,104,000

**Department of Finance
2017-18
Final Change Book**

**0250-114-0001-2017
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-702-BCP-2017-L

Dependency Counsel Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			Augment the funding for dependency counsel by \$22 million General Fund ongoing.		Augment the funding for dependency counsel by \$22 million General Fund ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	22,000,000	0.0	22,000,000
Total Category Changes	0.0	\$0	0.0	\$22,000,000	0.0	\$22,000,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	22,000,000	0.0	22,000,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	22,000,000	0.0	22,000,000
Total Program Changes	0.0	\$0	0.0	\$22,000,000	0.0	\$22,000,000
Fund Changes						
Amount Funded by 0250-114-0001-2017	0.0	0	0.0	22,000,000	0.0	22,000,000
Net Impact to Item	0.0	\$0	0.0	\$22,000,000	0.0	\$22,000,000

**Department of Finance
2017-18
Final Change Book**

0250-301-3138-2017
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-300-COBCP-2017-A1

0000112 - Siskiyou County: New Yreka Courthouse - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to appropriate \$664,000 Immediate and Critical Needs Account for the demolition site work on the Siskiyou County New Yreka Courthouse project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	664,000	0.0	664,000	0.0	664,000
Total Category Changes	0.0	\$664,000	0.0	\$664,000	0.0	\$664,000
Program Changes						
0165 Capital Outlay	0.0	664,000	0.0	664,000	0.0	664,000
Total Program Changes	0.0	\$664,000	0.0	\$664,000	0.0	\$664,000
Project Changes						
0000112 Siskiyou County: New Yreka Courthouse	0.0	664,000	0.0	664,000	0.0	664,000
Construction	0.0	664,000	0.0	664,000	0.0	664,000
Contract	0.0	664,000	0.0	664,000	0.0	664,000
Total Project Changes	0.0	\$664,000	0.0	\$664,000	0.0	\$664,000
Fund Changes						
Amount Funded by 0250-301-3138-2017	0.0	664,000	0.0	664,000	0.0	664,000
Net Impact to Item	0.0	\$664,000	0.0	\$664,000	0.0	\$664,000

**Department of Finance
2017-18
Final Change Book**

0250-301-3138-2017
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-301-COBCP-2017-A1

**0002143 - Alameda County: East County Hall of Justice Data
Center - COBCP - P,W,C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to appropriate \$1,576,000 Immediate and Critical Needs Account for the preliminary plans, working drawings, and construction phases of the Alameda County: East Hall of Justice Data Center project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Total Category Changes	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
Program Changes						
0165 Capital Outlay	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Total Program Changes	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
Project Changes						
0002143 Alameda County: East County Hall of Justice Data Center	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Preliminary Plans	0.0	1,000	0.0	1,000	0.0	1,000
Working Drawings	0.0	52,000	0.0	52,000	0.0	52,000
Construction	0.0	1,523,000	0.0	1,523,000	0.0	1,523,000
Contract	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
Contingency	0.0	64,000	0.0	64,000	0.0	64,000
A&E	0.0	77,000	0.0	77,000	0.0	77,000
Construction-Other	0.0	102,000	0.0	102,000	0.0	102,000
Total Project Changes	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
Fund Changes						
Amount Funded by 0250-301-3138-2017	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000

Department of Finance
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Net Impact to Item

0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
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**Department of Finance
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Final Change Book**

0250-302-3138-2014
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-301-COBCP-2017-MR

**0000103 - Sacramento County: New Sacramento Courthouse -
COBCP/Reappropriation - W**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend Item to reappropriate \$16 million for the working drawings phase of the Sacramento County: New Sacramento Courthouse project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

Department of Finance
2017-18
Final Change Book

0250-491-0000-2017
PROP 98: N

DEPT: Judicial Branch
UNCLASSIFIED

0250-301-COBCP-2017-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item to reappropriate \$16 million for the working drawings phase of the Sacramento County: New Sacramento Courthouse project.		

**Department of Finance
2017-18
Final Change Book**

**0250-696-0001-2017
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-400-BBA-2017-MR

Offset from Local Property Tax Revenue Adjustment, CS 15.45

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,589,000	0.0	-8,589,000	0.0	-8,589,000
Total Category Changes	0.0	-\$-8,589,000	0.0	-\$-8,589,000	0.0	-\$-8,589,000
Program Changes						
0170 Offset from Local Property Tax Revenue	0.0	-8,589,000	0.0	-8,589,000	0.0	-8,589,000
Total Program Changes	0.0	-\$-8,589,000	0.0	-\$-8,589,000	0.0	-\$-8,589,000
Fund Changes						
Amount Funded by 0250-696-0001-2017	0.0	-8,589,000	0.0	-8,589,000	0.0	-8,589,000
Net Impact to Item	0.0	-\$-8,589,000	0.0	-\$-8,589,000	0.0	-\$-8,589,000

**Department of Finance
2017-18
Final Change Book**

**0250-697-0932-2017
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-702-BCP-2017-L

Dependency Counsel Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			Augment the funding for dependency counsel by \$22 million General Fund ongoing.		Augment the funding for dependency counsel by \$22 million General Fund ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-22,000,000	0.0	-22,000,000
Total Category Changes	0.0	\$0	0.0	\$-22,000,000	0.0	\$-22,000,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-22,000,000	0.0	-22,000,000
0150011 Court Appointed Dependency Counsel	0.0	0	0.0	-22,000,000	0.0	-22,000,000
Total Program Changes	0.0	\$0	0.0	\$-22,000,000	0.0	\$-22,000,000
Fund Changes						
Amount Funded by 0250-697-0932-2017	0.0	0	0.0	-22,000,000	0.0	-22,000,000
Net Impact to Item	0.0	\$0	0.0	\$-22,000,000	0.0	\$-22,000,000

Department of Finance
2017-18
Final Change Book

0250-698-0932-2017
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-012-BCP-2017-GB

Language Access Plan Implementation and Support for Court
Interpreters

	May Revision	Conference Committee	Enacted Budget
Summary:		Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.	Approve one-time funding for language access plan implementation, including the video remote interpreter pilot.

**Department of Finance
2017-18
Final Change Book**

0250-698-0932-2017
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-402-BCP-2017-MR

Trial Court Employee Benefit Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,104,000	0.0	2,104,000	0.0	2,104,000
Total Category Changes	0.0	\$2,104,000	0.0	\$2,104,000	0.0	\$2,104,000
Program Changes						
0150 State Trial Court Funding	0.0	2,104,000	0.0	2,104,000	0.0	2,104,000
0150010 Support for Operation of Trial Courts	0.0	2,059,000	0.0	2,059,000	0.0	2,059,000
0150037 Court Interpreters	0.0	45,000	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$2,104,000	0.0	\$2,104,000	0.0	\$2,104,000
Fund Changes						
Amount Funded by 0250-698-0932-2017	0.0	2,104,000	0.0	2,104,000	0.0	2,104,000
Net Impact to Item	0.0	\$2,104,000	0.0	\$2,104,000	0.0	\$2,104,000

**Department of Finance
2017-18
Final Change Book**

**0280-501-0995-2017
PROP 98: N**

**DEPT: Commission on Judicial Performance
STATE OPERATIONS**

0280-017-BBA-2017-MR

Allocation of Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	79,000	0.0	79,000	0.0	79,000
Unclassified Expenditures	0.0	-79,000	0.0	-79,000	0.0	-79,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0180 Commission on Judicial Performance	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 0280-501-0995-2017	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
2017-18
Final Change Book

0390-511-0001-2000
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-400-BBA-2017-MR

Revised estimates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	296,000	0.0	296,000	0.0	296,000
Total Category Changes	0.0	\$296,000	0.0	\$296,000	0.0	\$296,000
Program Changes						
0190 State Operations	0.0	296,000	0.0	296,000	0.0	296,000
Total Program Changes	0.0	\$296,000	0.0	\$296,000	0.0	\$296,000
Fund Changes						
Amount Funded by 0390-511-0001-2000	0.0	296,000	0.0	296,000	0.0	296,000
Net Impact to Item	0.0	\$296,000	0.0	\$296,000	0.0	\$296,000

**Department of Finance
2017-18
Final Change Book**

**0390-611-0001-1975
PROP 98: N**

**DEPT: Contributions to the Judges' Retirement System
LOCAL ASSISTANCE**

0390-400-BBA-2017-MR

Revised estimates

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	8,962,000	0.0	8,962,000	0.0	8,962,000
Total Category Changes	0.0	\$8,962,000	0.0	\$8,962,000	0.0	\$8,962,000
Program Changes						
0195 Local Assistance	0.0	8,962,000	0.0	8,962,000	0.0	8,962,000
Total Program Changes	0.0	\$8,962,000	0.0	\$8,962,000	0.0	\$8,962,000
Fund Changes						
Amount Funded by 0390-611-0001-1975	0.0	8,962,000	0.0	8,962,000	0.0	8,962,000
Net Impact to Item	0.0	\$8,962,000	0.0	\$8,962,000	0.0	\$8,962,000

**Department of Finance
2017-18
Final Change Book**

0500-001-0001-2017
PROP 98: N

DEPT: Governor's Office
STATE OPERATIONS

0500-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
0210 Governor's Office		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 0500-001-0001-2017		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
2017-18
Final Change Book**

0500-001-0001-2017
PROP 98: N

DEPT: Governor's Office
STATE OPERATIONS

0500-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	81,000	0.0	81,000	0.0	81,000
Total Category Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Program Changes						
0210 Governor's Office	0.0	81,000	0.0	81,000	0.0	81,000
Total Program Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Fund Changes						
Amount Funded by 0500-001-0001-2017	0.0	81,000	0.0	81,000	0.0	81,000
Net Impact to Item	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000

**Department of Finance
2017-18
Final Change Book**

0509-001-0001-2017

PROP 98: N

0509-400-BCP-2017-MR

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

Small Business Development Center Network

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	One-time funding for the Small Business Development Center Program						
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							
0230 Office of the Small Business Advocate		0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes		0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes							
Amount Funded by 0509-001-0001-2017		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
2017-18
Final Change Book**

0509-001-0001-2017

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

PROP 98: N

STATE OPERATIONS

0509-402-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Program Changes						
0220 Go-Biz	0.0	50,000	0.0	50,000	0.0	50,000
0230 Office of the Small Business Advocate	0.0	6,000	0.0	6,000	0.0	6,000
0235 Infrastructure, Finance and Economic Development	0.0	14,000	0.0	14,000	0.0	14,000
0235010 California Film Commission	0.0	10,000	0.0	10,000	0.0	10,000
0235019 Tourism	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 0509-001-0001-2017	0.0	70,000	0.0	70,000	0.0	70,000
Net Impact to Item	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000

**Department of Finance
2017-18
Final Change Book**

0509-001-0001-2017

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

PROP 98: N

STATE OPERATIONS

0509-403-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0220 Go-Biz	0.0	3,000	0.0	3,000	0.0	3,000
0235 Infrastructure, Finance and Economic Development	0.0	1,000	0.0	1,000	0.0	1,000
0235010 California Film Commission	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0509-001-0001-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0509-001-0001-2017

PROP 98: N

0509-600-BCP-2017-L

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

**Additional funding to support the Small Business Development
Center Network**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided additional funding of \$1 million to support the SBDC program in 2017-18.		The Legislature provided additional funding of \$1 million to support the SBDC program in 2017-18.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0230 Office of the Small Business Advocate	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 0509-001-0001-2017	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
2017-18
Final Change Book**

0509-001-0649-2017

PROP 98: N

0509-402-BBA-2017-MR

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

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0235 Infrastructure, Finance and Economic Development	0.0	27,000	0.0	27,000	0.0	27,000
0235028 California Infrastructure and Economic Development Bank	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 0509-001-0649-2017	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
2017-18
Final Change Book**

0509-001-0649-2017

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

PROP 98: N

STATE OPERATIONS

0509-403-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0235 Infrastructure, Finance and Economic Development	0.0	3,000	0.0	3,000	0.0	3,000
0235028 California Infrastructure and Economic Development Bank	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 0509-001-0649-2017	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
2017-18
Final Change Book**

0511-001-0001-2017
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Program Changes						
0250 Administration of Government Operations Agency	0.0	55,000	0.0	55,000	0.0	55,000
Total Program Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Fund Changes						
Amount Funded by 0511-001-0001-2017	0.0	55,000	0.0	55,000	0.0	55,000
Reimbursements to 0250 Administration of Government Operations Agency	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
2017-18
Final Change Book**

0511-001-0001-2017
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
0250 Administration of Government Operations Agency	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 0511-001-0001-2017	0.0	17,000	0.0	17,000	0.0	17,000
Reimbursements to 0250 Administration of Government Operations Agency	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance
2017-18
Final Change Book**

**0511-501-0995-2017
PROP 98: N**

**DEPT: Secretary for Government Operations Agency
STATE OPERATIONS**

0511-012-BBA-2017-MR

Reallocation of Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,624,000	0.0	1,624,000	0.0	1,624,000
Operating Expenses and Equipment	0.0	406,000	0.0	406,000	0.0	406,000
Unclassified Expenditures	0.0	-2,030,000	0.0	-2,030,000	0.0	-2,030,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0250 Administration of Government Operations Agency	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 0511-501-0995-2017	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
2017-18
Final Change Book**

0511-501-0995-2017
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		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
Total Category Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Program Changes						
0250 Administration of Government Operations Agency	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 0511-501-0995-2017	0.0	34,000	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000

**Department of Finance
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Final Change Book**

0511-501-0995-2017
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0250 Administration of Government Operations Agency	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 0511-501-0995-2017	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
2017-18
Final Change Book

0515-001-0001-2017

PROP 98: N

0515-023-BBA-2017-MR

DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS

Budget Realignment AC5550000

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-947,000	0.0	0	0.0	0
Staff Benefits	0.0	-490,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,437,000	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						
0260 Support	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 0515-001-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 0260 Support	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**

0515-001-0001-2017

PROP 98: N

0515-424-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Program Changes						
0260 Support	0.0	35,000	0.0	35,000	0.0	35,000
Total Program Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Fund Changes						
Amount Funded by 0515-001-0001-2017	0.0	35,000	0.0	35,000	0.0	35,000
Reimbursements to 0260 Support	0.0	-33,000	0.0	-33,000	0.0	-33,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
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Final Change Book**

0515-001-0001-2017

PROP 98: N

0515-425-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for staff benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0260 Support	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0515-001-0001-2017	0.0	12,000	0.0	12,000	0.0	12,000
Reimbursements to 0260 Support	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2017-18
Final Change Book**

0515-001-0067-2017

PROP 98: N

0515-424-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
0260 Support	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 0515-001-0067-2017	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
2017-18
Final Change Book**

0515-001-0067-2017

PROP 98: N

0515-425-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for staff benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0260 Support	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 0515-001-0067-2017	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**

0515-001-0298-2017

PROP 98: N

0515-424-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0260 Support	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 0515-001-0298-2017	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
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0515-001-3036-2017

PROP 98: N

0515-424-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0260 Support	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0515-001-3036-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
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Final Change Book**

0515-001-3036-2017

PROP 98: N

0515-425-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for staff benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0260 Support	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 0515-001-3036-2017	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**

0515-001-3153-2017

PROP 98: N

0515-424-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
0260 Support	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 0515-001-3153-2017	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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0515-501-0995-2017

PROP 98: N

0515-023-BBA-2017-MR

DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS

Budget Realignment AC5550000

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	60,000	0.0	1,007,000	0.0	1,007,000
Staff Benefits	0.0	65,000	0.0	555,000	0.0	555,000
Operating Expenses and Equipment	0.0	2,069,000	0.0	632,000	0.0	632,000
Unclassified Expenditures	0.0	-2,194,000	0.0	-2,194,000	0.0	-2,194,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0260 Support	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 0515-501-0995-2017	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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0515-501-0995-2017

PROP 98: N

0515-424-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
0260 Support	0.0	33,000	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Fund Changes						
Amount Funded by 0515-501-0995-2017	0.0	33,000	0.0	33,000	0.0	33,000
Net Impact to Item	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000

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0515-501-0995-2017

PROP 98: N

0515-425-BBA-2017-MR

**DEPT: Secretary for Business, Consumer Services, and Housing
Agency
STATE OPERATIONS**

Allocation for staff benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0260 Support	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 0515-501-0995-2017	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
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Final Change Book**

0521-001-0044-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	73,000	0.0	73,000	0.0	73,000
Total Category Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Program Changes						
0270 Administration of Transportation Agency	0.0	71,000	0.0	71,000	0.0	71,000
0275 California Traffic Safety Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Fund Changes						
Amount Funded by 0521-001-0044-2017	0.0	73,000	0.0	73,000	0.0	73,000
Reimbursements to 0270 Administration of Transportation Agency	0.0	-37,000	0.0	-37,000	0.0	-37,000
Net Impact to Item	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000

Department of Finance
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0521-001-0044-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
0270 Administration of Transportation Agency	0.0	22,000	0.0	22,000	0.0	22,000
0275 California Traffic Safety Program	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 0521-001-0044-2017	0.0	25,000	0.0	25,000	0.0	25,000
Reimbursements to 0270 Administration of Transportation Agency	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

**Department of Finance
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Final Change Book**

0521-001-0890-2017
PROP 98: N

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

0521-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	19,000	0.0
Total Category Changes	0.0	\$19,000	0.0
Program Changes	Positions	Whole Dollars	Positions
0275 California Traffic Safety Program	0.0	19,000	0.0
Total Program Changes	0.0	\$19,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 0521-001-0890-2017	0.0	19,000	0.0
Net Impact to Item	0.0	\$19,000	0.0

Department of Finance
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0521-001-0890-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0275 California Traffic Safety Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0521-001-0890-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
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Final Change Book**

**0521-101-0001-2017
PROP 98: N**

**DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE**

0521-700-BCP-2017-L

Legislative Investments-GoMentum

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$3.5 million for GoMentum Station to expand the development of the autonomous vehicle testing facility.		The Legislature adopted \$3.5 million for GoMentum Station to expand the development of the autonomous vehicle testing facility.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
0270 Administration of Transportation Agency	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Program Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Fund Changes						
Amount Funded by 0521-101-0001-2017	0.0	0	0.0	3,500,000	0.0	3,500,000
Net Impact to Item	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000

**Department of Finance
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Final Change Book**

**0521-101-0046-2017
PROP 98: N**

**DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE**

0521-107-BCP-2017-GB

**Transportation Package - Transit and Intercity Rail Capital
Program**

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	85,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$85,000,000	0.0	\$0	0.0	\$0
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	85,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$85,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0521-101-0046-2017	0.0	85,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$85,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0521-101-0046-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-550-BCP-2017-MR

Removal of the Governor's Transportation Package

	May Revision		Conference Committee		Enacted Budget	
Summary:	Removal of the Governor's Transportation Package					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-85,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-85,000,000	0.0	\$0	0.0	\$0
 Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	-85,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-85,000,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0521-101-0046-2017	0.0	-85,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-85,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2017-18
Final Change Book**

0521-501-0995-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0270 Administration of Transportation Agency	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 0521-501-0995-2017	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
2017-18
Final Change Book**

0521-501-0995-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
STATE OPERATIONS

0521-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0270 Administration of Transportation Agency	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 0521-501-0995-2017	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
2017-18
Final Change Book**

0521-601-0046-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-402-BBA-2017-MR

**Road Repair and Accountability Act - Support for Intercity and
Commuter Rail Services**

	May Revision	Conference Committee	Enacted Budget
Summary:	Requests authority to distribute funds for intercity and commuter rail local assistance arising from the Road Repair and Accountability Act of 2017.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	25,008,000	0.0	25,008,000	0.0	25,008,000
Total Category Changes	0.0	\$25,008,000	0.0	\$25,008,000	0.0	\$25,008,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	25,008,000	0.0	25,008,000	0.0	25,008,000
Total Program Changes	0.0	\$25,008,000	0.0	\$25,008,000	0.0	\$25,008,000
Fund Changes						
Amount Funded by 0521-601-0046-2017	0.0	25,008,000	0.0	25,008,000	0.0	25,008,000
Net Impact to Item	0.0	\$25,008,000	0.0	\$25,008,000	0.0	\$25,008,000

**Department of Finance
2017-18
Final Change Book**

0530-001-0001-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	39,000	0.0	39,000
Total Category Changes	0.0	\$39,000	0.0	\$39,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0280 Secretary of California Health and Human Services	0.0	39,000	0.0	39,000
Total Program Changes	0.0	\$39,000	0.0	\$39,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0530-001-0001-2017	0.0	39,000	0.0	39,000
Net Impact to Item	0.0	\$39,000	0.0	\$39,000

**Department of Finance
2017-18
Final Change Book**

0530-001-0001-2017
PROP 98: N

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

0530-402-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0280 Secretary of California Health and Human Services	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0530-001-0001-2017	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2017-18
Final Change Book**

0530-001-3209-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
0295 Office of the Patient Advocate	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 0530-001-3209-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2017-18
Final Change Book**

0530-001-3209-2017
PROP 98: N

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

0530-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0295 Office of the Patient Advocate	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 0530-001-3209-2017	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
2017-18
Final Change Book**

0530-001-9740-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	48,000	0.0	48,000	0.0	48,000
Total Category Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	48,000	0.0	48,000	0.0	48,000
Total Program Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Fund Changes						
Amount Funded by 0530-001-9740-2017	0.0	48,000	0.0	48,000	0.0	48,000
Net Impact to Item	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000

**Department of Finance
2017-18
Final Change Book**

0530-001-9745-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0290 Office of Systems Integration	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 0530-001-9745-2017	0.0	226,000	0.0	226,000	0.0	226,000
Reimbursements to 0290 Office of Systems Integration	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$216,000	0.0	\$216,000	0.0	\$216,000

**Department of Finance
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Final Change Book**

0530-001-9745-2017
PROP 98: N

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

0530-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Total Category Changes	0.0	\$78,000	0.0	\$78,000	0.0	\$78,000
Program Changes						
0290 Office of Systems Integration	0.0	78,000	0.0	78,000	0.0	78,000
Total Program Changes	0.0	\$78,000	0.0	\$78,000	0.0	\$78,000
Fund Changes						
Amount Funded by 0530-001-9745-2017	0.0	78,000	0.0	78,000	0.0	78,000
Reimbursements to 0290 Office of Systems Integration	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000

**Department of Finance
2017-18
Final Change Book**

0530-017-0001-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	18,000	0.0	18,000	0.0	18,000
Total Category Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000
Program Changes						
0285 California Office of Health Information Integrity (CALOHII)	0.0	18,000	0.0	18,000	0.0	18,000
Total Program Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000
Fund Changes						
Amount Funded by 0530-017-0001-2017	0.0	18,000	0.0	18,000	0.0	18,000
Reimbursements to 0285 California Office of Health Information Integrity (CALOHII)	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
2017-18
Final Change Book**

0530-017-0001-2017
PROP 98: N

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

0530-402-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0285 California Office of Health Information Integrity (CALOHII)	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 0530-017-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
Reimbursements to 0285 California Office of Health Information Integrity (CALOHII)	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

**Department of Finance
2017-18
Final Change Book**

0530-502-0995-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0290 Office of Systems Integration	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 0530-502-0995-2017	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
2017-18
Final Change Book**

0530-502-0995-2017
PROP 98: N

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

0530-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0290 Office of Systems Integration	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 0530-502-0995-2017	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
2017-18
Final Change Book**

**0530-517-0995-2017
PROP 98: N**

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

0530-013-BBA-2017-MR

Technical Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-25,000	0.0	-25,000	0.0	-25,000
Unclassified Expenditures	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0285 California Office of Health Information Integrity (CALOHII)	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 0530-517-0995-2017	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
2017-18
Final Change Book**

0530-517-0995-2017
PROP 98: N

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

0530-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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						
0285 California Office of Health Information Integrity (CALOHII)	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 0530-517-0995-2017	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
2017-18
Final Change Book**

0530-517-0995-2017
PROP 98: N

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

0530-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0285 California Office of Health Information Integrity (CALOHII)	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 0530-517-0995-2017	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
2017-18
Final Change Book**

0540-001-0140-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-014-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	62,000	0.0	62,000
Total Category Changes	0.0	\$62,000	0.0	\$62,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0320 Administration of Natural Resources Agency	0.0	62,000	0.0	62,000
Total Program Changes	0.0	\$62,000	0.0	\$62,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0540-001-0140-2017	0.0	62,000	0.0	62,000
Net Impact to Item	0.0	\$62,000	0.0	\$62,000

**Department of Finance
2017-18
Final Change Book**

0540-001-0140-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-015-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 0540-001-0140-2017	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
2017-18
Final Change Book**

0540-001-0140-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-302-BCP-2017-A1

AB 2800 Implementation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Increase by \$150,000 to establish a Climate-Safe Infrastructure Working Group to provide recommendations to the Strategic Growth Council and the Legislature.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0320 Administration of Natural Resources Agency	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 0540-001-0140-2017	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
2017-18
Final Change Book**

0540-001-0183-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-014-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
0320 Administration of Natural Resources Agency		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 0540-001-0183-2017		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
2017-18
Final Change Book**

0540-001-0183-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-015-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0320 Administration of Natural Resources Agency	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 0540-001-0183-2017	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
2017-18
Final Change Book

0540-001-3228-2015
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-700-BBA-2017-L

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$0	0.0	\$4,000	0.0	\$4,000
Program Changes						
0320 Administration of Natural Resources Agency	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 0540-001-3228-2015	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
2017-18
Final Change Book**

**0540-001-3228-2015
PROP 98: N**

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

0540-701-BBA-2017-L

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0320 Administration of Natural Resources Agency	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 0540-001-3228-2015	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2017-18
Final Change Book**

0540-001-3228-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-014-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0320 Administration of Natural Resources Agency	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0540-001-3228-2017	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0540-001-3228-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-015-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
 Program Changes				
0320 Administration of Natural Resources Agency	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
 Fund Changes				
Amount Funded by 0540-001-3228-2017	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

Department of Finance
2017-18
Final Change Book

0540-001-3228-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-700-BBA-2017-L

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$0	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
0320 Administration of Natural Resources Agency	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 0540-001-3228-2017	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
2017-18
Final Change Book

0540-001-3228-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-701-BBA-2017-L

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0320 Administration of Natural Resources Agency	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 0540-001-3228-2017	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
2017-18
Final Change Book**

0540-001-3237-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-014-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0320 Administration of Natural Resources Agency	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 0540-001-3237-2017	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
2017-18
Final Change Book**

0540-001-3237-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-015-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		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							
0320 Administration of Natural Resources Agency		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 0540-001-3237-2017		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
2017-18
Final Change Book**

0540-001-3237-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-303-BCP-2017-A1

Climate Change Scoping Plan Implementation: Natural and Working Lands

	May Revision	Conference Committee		Enacted Budget		
Summary:	Increase to develop carbon baseline and emission sequestration potential for state forests and other natural and working lands.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	675,000	0.0	675,000	0.0	675,000
Total Category Changes	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	675,000	0.0	675,000	0.0	675,000
Total Program Changes	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
Fund Changes						
Amount Funded by 0540-001-3237-2017	0.0	675,000	0.0	675,000	0.0	675,000
Net Impact to Item	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000

**Department of Finance
2017-18
Final Change Book**

0540-001-6051-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-014-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0320 Administration of Natural Resources Agency	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0540-001-6051-2017	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

0540-001-6051-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-015-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes							
Amount Funded by 0540-001-6051-2017		0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0540-001-6076-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-014-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes		0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes							
0320 Administration of Natural Resources Agency		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 0540-001-6076-2017		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
2017-18
Final Change Book**

0540-001-6076-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-015-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0320 Administration of Natural Resources Agency	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0540-001-6076-2017	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000

**Department of Finance
2017-18
Final Change Book**

**0540-101-0001-2017
PROP 98: N**

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

0540-601-BCP-2017-L

Legislative Investments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased authority to fund various Legislative priorities.		The Legislature increased authority to fund various Legislative priorities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	18,838,000	0.0	18,838,000
Total Category Changes	0.0	\$0	0.0	\$18,838,000	0.0	\$18,838,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	18,838,000	0.0	18,838,000
Total Program Changes	0.0	\$0	0.0	\$18,838,000	0.0	\$18,838,000
Fund Changes						
Amount Funded by 0540-101-0001-2017	0.0	0	0.0	18,838,000	0.0	18,838,000
Net Impact to Item	0.0	\$0	0.0	\$18,838,000	0.0	\$18,838,000

**Department of Finance
2017-18
Final Change Book**

0540-101-6051-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-301-BCP-2017-A1

San Joaquin River Restoration Settlement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase by \$20,464,000 to provide support for activities to implement the San Joaquin River Restoration Settlement.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	20,464,000	0.0	20,464,000	0.0	20,464,000
Total Category Changes	0.0	\$20,464,000	0.0	\$20,464,000	0.0	\$20,464,000
 Program Changes						
0320 Administration of Natural Resources Agency	0.0	20,464,000	0.0	20,464,000	0.0	20,464,000
Total Program Changes	0.0	\$20,464,000	0.0	\$20,464,000	0.0	\$20,464,000
 Fund Changes						
Amount Funded by 0540-101-6051-2017	0.0	20,464,000	0.0	20,464,000	0.0	20,464,000
Net Impact to Item	0.0	\$20,464,000	0.0	\$20,464,000	0.0	\$20,464,000

Department of Finance
2017-18
Final Change Book

0540-490-0000-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
UNCLASSIFIED

0540-300-BCP-2017-A1

Technical Bond Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate bond funds that still have active projects underway.		

Department of Finance
2017-18
Final Change Book

0540-490-0000-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
UNCLASSIFIED

0540-456-BCP-2017-MR

Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment to allow the California Natural Resources Agency to fully disburse local assistance grants in the 2017-18 fiscal year.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2017-18
Final Change Book**

0552-001-0001-2017
PROP 98: N

**DEPT: Office of the Inspector General
STATE OPERATIONS**

0552-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000
Program Changes						
0330 Office of the Inspector General	0.0	201,000	0.0	201,000	0.0	201,000
Total Program Changes	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000
Fund Changes						
Amount Funded by 0552-001-0001-2017	0.0	201,000	0.0	201,000	0.0	201,000
Net Impact to Item	0.0	\$201,000	0.0	\$201,000	0.0	\$201,000

**Department of Finance
2017-18
Final Change Book**

0552-001-0001-2017
PROP 98: N

**DEPT: Office of the Inspector General
STATE OPERATIONS**

0552-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes		0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Program Changes							
0330 Office of the Inspector General		0.0	59,000	0.0	59,000	0.0	59,000
Total Program Changes		0.0	\$59,000	0.0	\$59,000	0.0	\$59,000
Fund Changes							
Amount Funded by 0552-001-0001-2017		0.0	59,000	0.0	59,000	0.0	59,000
Net Impact to Item		0.0	\$59,000	0.0	\$59,000	0.0	\$59,000

**Department of Finance
2017-18
Final Change Book**

0555-001-0001-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-239-BCP-2017-L

Green Small Business Network

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million General Fund to expand the Green Small Business Network program on a one-time basis.		The Legislature added \$1 million General Fund to expand the Green Small Business Network program on a one-time basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0340 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0555-001-0001-2017	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
2017-18
Final Change Book**

0555-001-0001-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
0340 Support		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 0555-001-0001-2017		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
2017-18
Final Change Book**

0555-001-0001-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-0001-2017	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
2017-18
Final Change Book**

0555-001-0014-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0340 Support	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 0555-001-0014-2017	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
2017-18
Final Change Book**

0555-001-0014-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-0014-2017	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
2017-18
Final Change Book**

0555-001-0028-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
0340 Support	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 0555-001-0028-2017	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

**Department of Finance
2017-18
Final Change Book**

0555-001-0028-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-0028-2017	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
2017-18
Final Change Book**

0555-001-0044-2017
PROP 98: N

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

0555-032-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-170,000	0.0	-170,000	0.0	-170,000
Staff Benefits	0.0	170,000	0.0	170,000	0.0	170,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Grants and Subventions	0.0	4,000	0.0	4,000	0.0	4,000
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						
0340 Support	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 0555-001-0044-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 0340 Support	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**

0555-001-0044-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
0340 Support	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 0555-001-0044-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

**Department of Finance
2017-18
Final Change Book**

0555-001-0044-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0340 Support	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0555-001-0044-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0555-001-0106-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
0340 Support	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 0555-001-0106-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0555-001-0106-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-0106-2017	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
2017-18
Final Change Book**

0555-001-0115-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
0340 Support		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 0555-001-0115-2017		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
2017-18
Final Change Book**

0555-001-0115-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-0115-2017	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
2017-18
Final Change Book**

0555-001-0439-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000
0340 Support	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000
Amount Funded by 0555-001-0439-2017	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0555-001-0439-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-0439-2017	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
2017-18
Final Change Book**

0555-001-0679-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
0340 Support		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 0555-001-0679-2017		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
2017-18
Final Change Book**

0555-001-1006-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-036-BCP-2017-A1

Rural County Certified Unified Program Agency Support

Summary:	May Revision Amend various transfer items to correctly reflect grant funding as local assistance, and a one-time increase to expand the number of Rural CUPAs that can receive financial assistance.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-835,000	0.0	-835,000	0.0	-835,000
Total Category Changes	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000
Program Changes						
0340 Support	0.0	-835,000	0.0	-835,000	0.0	-835,000
Total Program Changes	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000
Fund Changes						
Amount Funded by 0555-001-1006-2017	0.0	-835,000	0.0	-835,000	0.0	-835,000
Net Impact to Item	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000

**Department of Finance
2017-18
Final Change Book**

**0555-001-3237-2017
PROP 98: N**

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

0555-035-BCP-2017-A1

Water-Energy Nexus Registry

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding for three years to develop a Water-Energy Nexus registry, per Chapter 596, Statutes of 2016 (AB 1425).	Approve as Budgeted	Approve 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						
0340 Support	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 0555-001-3237-2017	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
2017-18
Final Change Book**

0555-001-3237-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0340 Support	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 0555-001-3237-2017	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
2017-18
Final Change Book**

0555-001-3237-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0340 Support	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 0555-001-3237-2017	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
2017-18
Final Change Book**

0555-011-0001-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-036-BCP-2017-A1

Rural County Certified Unified Program Agency Support

Summary:	May Revision Amend various transfer items to correctly reflect grant funding as local assistance, and a one-time increase to expand the number of Rural CUPAs that can receive financial assistance.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-835,000	0.0	-835,000	0.0	-835,000
Total Category Changes	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000
Program Changes						
0340 Support	0.0	-835,000	0.0	-835,000	0.0	-835,000
Total Program Changes	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000
Fund Changes						
Amount Funded by 0555-011-0001-2017	0.0	-835,000	0.0	-835,000	0.0	-835,000
Net Impact to Item	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000

**Department of Finance
2017-18
Final Change Book**

0555-101-1006-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
LOCAL ASSISTANCE

0555-036-BCP-2017-A1

Rural County Certified Unified Program Agency Support

Summary:	May Revision Amend various transfer items to correctly reflect grant funding as local assistance, and a one-time increase to expand the number of Rural CUPAs that can receive financial assistance.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Category Changes	0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000
Program Changes						
0340 Support	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Program Changes	0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000
Fund Changes						
Amount Funded by 0555-101-1006-2017	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Net Impact to Item	0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000

**Department of Finance
2017-18
Final Change Book**

0555-111-0001-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
LOCAL ASSISTANCE

0555-036-BCP-2017-A1

Rural County Certified Unified Program Agency Support

Summary:	May Revision Amend various transfer items to correctly reflect grant funding as local assistance, and a one-time increase to expand the number of Rural CUPAs that can receive financial assistance.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	835,000	0.0	835,000	0.0	835,000
Total Category Changes	0.0	\$835,000	0.0	\$835,000	0.0	\$835,000
Program Changes						
0340 Support	0.0	835,000	0.0	835,000	0.0	835,000
Total Program Changes	0.0	\$835,000	0.0	\$835,000	0.0	\$835,000
Fund Changes						
Amount Funded by 0555-111-0001-2017	0.0	835,000	0.0	835,000	0.0	835,000
Net Impact to Item	0.0	\$835,000	0.0	\$835,000	0.0	\$835,000

**Department of Finance
2017-18
Final Change Book**

0555-501-0995-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-032-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	519,000	0.0	519,000	0.0	519,000
Staff Benefits	0.0	464,000	0.0	464,000	0.0	464,000
Operating Expenses and Equipment	0.0	1,011,000	0.0	1,011,000	0.0	1,011,000
Grants and Subventions	0.0	53,000	0.0	53,000	0.0	53,000
Unclassified Expenditures	0.0	-2,047,000	0.0	-2,047,000	0.0	-2,047,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0340 Support	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 0555-501-0995-2017	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
2017-18
Final Change Book**

0555-598-1006-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-036-BCP-2017-A1

Rural County Certified Unified Program Agency Support

Summary:	May Revision Amend various transfer items to correctly reflect grant funding as local assistance, and a one-time increase to expand the number of Rural CUPAs that can receive financial assistance.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	835,000	0.0	835,000	0.0	835,000
Total Category Changes	0.0	\$835,000	0.0	\$835,000	0.0	\$835,000
Program Changes						
0340 Support	0.0	835,000	0.0	835,000	0.0	835,000
Total Program Changes	0.0	\$835,000	0.0	\$835,000	0.0	\$835,000
Fund Changes						
Amount Funded by 0555-598-1006-2017	0.0	835,000	0.0	835,000	0.0	835,000
Net Impact to Item	0.0	\$835,000	0.0	\$835,000	0.0	\$835,000

**Department of Finance
2017-18
Final Change Book**

0555-698-1006-2017
PROP 98: N

DEPT: Secretary for Environmental Protection
LOCAL ASSISTANCE

0555-036-BCP-2017-A1

Rural County Certified Unified Program Agency Support

Summary:	May Revision Amend various transfer items to correctly reflect grant funding as local assistance, and a one-time increase to expand the number of Rural CUPAs that can receive financial assistance.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-835,000	0.0	-835,000	0.0	-835,000
Total Category Changes	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000
Program Changes						
0340 Support	0.0	-835,000	0.0	-835,000	0.0	-835,000
Total Program Changes	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000
Fund Changes						
Amount Funded by 0555-698-1006-2017	0.0	-835,000	0.0	-835,000	0.0	-835,000
Net Impact to Item	0.0	\$-835,000	0.0	\$-835,000	0.0	\$-835,000

**Department of Finance
2017-18
Final Change Book**

0559-001-0001-2017
PROP 98: N

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0350 Office of the Secretary of Labor and Workforce Development	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0559-001-0001-2017	0.0	33,000	0.0	33,000
Reimbursements to 0350 Office of the Secretary of Labor and Workforce Development	0.0	-33,000	0.0	-33,000
Net Impact to Item	0.0	\$0	0.0	\$0

**Department of Finance
2017-18
Final Change Book**

0559-001-0001-2017
PROP 98: N

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0350 Office of the Secretary of Labor and Workforce Development	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0559-001-0001-2017	0.0	11,000	0.0	11,000
Reimbursements to 0350 Office of the Secretary of Labor and Workforce Development	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$0	0.0	\$0

**Department of Finance
2017-18
Final Change Book**

0559-501-0995-2017
PROP 98: N

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0350 Office of the Secretary of Labor and Workforce Development	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0559-501-0995-2017	0.0	33,000	0.0	33,000
Net Impact to Item	0.0	\$33,000	0.0	\$33,000

**Department of Finance
2017-18
Final Change Book**

0559-501-0995-2017
PROP 98: N

**DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS**

0559-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0350 Office of the Secretary of Labor and Workforce Development	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 0559-501-0995-2017	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
2017-18
Final Change Book**

0650-001-0001-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	79,000	0.0	79,000	0.0	79,000
Total Category Changes	0.0	\$79,000	0.0	\$79,000	0.0	\$79,000
Program Changes						
0360 State Planning & Policy Development	0.0	48,000	0.0	48,000	0.0	48,000
0365 California Volunteers	0.0	29,000	0.0	29,000	0.0	29,000
0370 Strategic Growth Council	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$79,000	0.0	\$79,000	0.0	\$79,000
Fund Changes						
Amount Funded by 0650-001-0001-2017	0.0	79,000	0.0	79,000	0.0	79,000
Reimbursements to 0360 State Planning & Policy Development	0.0	-14,000	0.0	-14,000	0.0	-14,000
Reimbursements to 0365 California Volunteers	0.0	-23,000	0.0	-23,000	0.0	-23,000
Net Impact to Item	0.0	\$42,000	0.0	\$42,000	0.0	\$42,000

**Department of Finance
2017-18
Final Change Book**

**0650-001-0001-2017
PROP 98: N**

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

0650-401-BCP-2017-MR

Precision Medicine

Summary:	May Revision Provide funding to further the efforts of the California Initiative to Advance Precision Medicine and add language to allow for expenditure and encumbrance through December 31, 2020.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0360 State Planning & Policy Development	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0650-001-0001-2017	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
2017-18
Final Change Book**

0650-001-0001-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
0360 State Planning & Policy Development	0.0	17,000	0.0	17,000	0.0	17,000
0365 California Volunteers	0.0	10,000	0.0	10,000	0.0	10,000
0370 Strategic Growth Council	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 0650-001-0001-2017	0.0	28,000	0.0	28,000	0.0	28,000
Reimbursements to 0360 State Planning & Policy Development	0.0	-5,000	0.0	-5,000	0.0	-5,000
Reimbursements to 0365 California Volunteers	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

**Department of Finance
2017-18
Final Change Book**

**0650-001-0001-2017
PROP 98: N**

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

0650-403-BCP-2017-L

State Clearinghouse Federal Grant Administrator (AB 1348)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$200,000 for the establishment of a Federal Grant Administrator within the State Clearinghouse.		The Legislature approved \$200,000 for the establishment of a Federal Grant Administrator within the State Clearinghouse.	
	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						
0360 State Planning & Policy Development	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 0650-001-0001-2017	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
2017-18
Final Change Book**

0650-001-0890-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
0360 State Planning & Policy Development	0.0	1,000	0.0	1,000	0.0	1,000
0365 California Volunteers	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 0650-001-0890-2017	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

**Department of Finance
2017-18
Final Change Book**

0650-001-0890-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-402-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0365 California Volunteers	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 0650-001-0890-2017	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
2017-18
Final Change Book**

0650-001-3228-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
 Program Changes						
0370 Strategic Growth Council	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 0650-001-3228-2017	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
2017-18
Final Change Book**

0650-001-3228-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-402-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0370 Strategic Growth Council	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0650-001-3228-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0650-001-9740-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0360 State Planning & Policy Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0650-001-9740-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0650-001-9740-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-402-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0360 State Planning & Policy Development	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 0650-001-9740-2017	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
2017-18
Final Change Book**

**0650-101-0001-2017
PROP 98: N**

**DEPT: Office of Planning and Research
LOCAL ASSISTANCE**

0650-402-BCP-2017-L

Special Olympics

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature Approved \$1.6 million for the Special Olympics organizations of Northern and Southern California.		The Legislature Approved \$1.6 million for the Special Olympics organizations of Northern and Southern California.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,600,000	0.0	1,600,000
Total Category Changes	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000
Program Changes						
0360 State Planning & Policy Development	0.0	0	0.0	1,600,000	0.0	1,600,000
Total Program Changes	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000
Fund Changes						
Amount Funded by 0650-101-0001-2017	0.0	0	0.0	1,600,000	0.0	1,600,000
Net Impact to Item	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000

**Department of Finance
2017-18
Final Change Book**

0650-501-0995-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0360 State Planning & Policy Development	0.0	14,000	0.0	14,000	0.0	14,000
0365 California Volunteers	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Fund Changes						
Amount Funded by 0650-501-0995-2017	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
2017-18
Final Change Book**

0650-501-0995-2017
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-402-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
0360 State Planning & Policy Development	0.0	5,000	0.0	5,000	0.0	5,000
0365 California Volunteers	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 0650-501-0995-2017	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2017-18
Final Change Book**

0690-001-0001-2017
PROP 98: N

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

0690-400-BCP-2017-MR

Dam Safety and Emergency Flood Response

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide funding for four positions for the facilitation of statewide dam Early Action Plans.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	100,000	0.0	100,000	0.0	100,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	-152,000	0.0	-152,000	0.0	-152,000
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	175,000	0.0	175,000	0.0	175,000
9900200 Administration - Distributed	0.0	-175,000	0.0	-175,000	0.0	-175,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-001-0001-2017	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
2017-18
Final Change Book**

0690-001-0001-2017
PROP 98: N

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

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	179,000	0.0	179,000	0.0	179,000
Operating Expenses and Equipment	0.0	-96,000	0.0	-96,000	0.0	-96,000
Total Category Changes	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000
Program Changes						
0380 Emergency Management Services	0.0	50,000	0.0	50,000	0.0	50,000
0385 Special Programs and Grant Management	0.0	33,000	0.0	33,000	0.0	33,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	96,000	0.0	96,000	0.0	96,000
9900200 Administration - Distributed	0.0	-96,000	0.0	-96,000	0.0	-96,000
Total Program Changes	0.0	\$83,000	0.0	\$83,000	0.0	\$83,000
Fund Changes						
Amount Funded by 0690-001-0001-2017	0.0	83,000	0.0	83,000	0.0	83,000
Reimbursements to 0380 Emergency Management Services	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000

**Department of Finance
2017-18
Final Change Book**

0690-001-0001-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	57,000	0.0	57,000	0.0	57,000
Operating Expenses and Equipment	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
0380 Emergency Management Services	0.0	14,000	0.0	14,000	0.0	14,000
0385 Special Programs and Grant Management	0.0	11,000	0.0	11,000	0.0	11,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	32,000	0.0	32,000	0.0	32,000
9900200 Administration - Distributed	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 0690-001-0001-2017	0.0	25,000	0.0	25,000	0.0	25,000
Reimbursements to 0380 Emergency Management Services	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

Department of Finance
2017-18
Final Change Book

0690-001-0001-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-405-BBA-2017-MR

California Disaster Assistance Act - Updated Projection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect updated California Disaster Assistance Act projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,763,000	0.0	-1,763,000	0.0	-1,763,000
Staff Benefits	0.0	-725,000	0.0	-725,000	0.0	-725,000
Operating Expenses and Equipment	0.0	-1,012,000	0.0	-1,012,000	0.0	-1,012,000
Total Category Changes	0.0	-\$3,500,000	0.0	-\$3,500,000	0.0	-\$3,500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Total Program Changes	0.0	-\$3,500,000	0.0	-\$3,500,000	0.0	-\$3,500,000
Fund Changes						
Amount Funded by 0690-001-0001-2017	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Net Impact to Item	0.0	-\$3,500,000	0.0	-\$3,500,000	0.0	-\$3,500,000

**Department of Finance
2017-18
Final Change Book**

0690-001-0022-2017
PROP 98: N

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

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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						
0395 Public Safety Communications	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 0690-001-0022-2017	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
2017-18
Final Change Book**

0690-001-0022-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0395 Public Safety Communications	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 0690-001-0022-2017	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
2017-18
Final Change Book**

0690-001-0028-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
0380 Emergency Management 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 0690-001-0028-2017	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
2017-18
Final Change Book**

0690-001-0029-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-300-BCP-2017-A1

NPASA CPI Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	CPI adjustment to the Nuclear Planning Assessment Special Account.						
				Approved as Budgeted		Approved as Budgeted	
Category Changes							
Operating Expenses and Equipment		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							
0380 Emergency Management Services		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 0690-001-0029-2017		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
2017-18
Final Change Book**

0690-001-0029-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0380 Emergency Management Services	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 0690-001-0029-2017	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
2017-18
Final Change Book**

0690-001-0029-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0380 Emergency Management 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 0690-001-0029-2017	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
2017-18
Final Change Book**

0690-001-0890-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0380 Emergency Management Services	0.0	35,000	0.0	35,000	0.0	35,000
0385 Special Programs and Grant Management	0.0	88,000	0.0	88,000	0.0	88,000
Total Program Changes	0.0	\$123,000	0.0	\$123,000	0.0	\$123,000
Fund Changes						
Amount Funded by 0690-001-0890-2017	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
2017-18
Final Change Book**

0690-001-0890-2017
PROP 98: N

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

0690-404-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000
Program Changes						
0380 Emergency Management Services	0.0	11,000	0.0	11,000	0.0	11,000
0385 Special Programs and Grant Management	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000
Fund Changes						
Amount Funded by 0690-001-0890-2017	0.0	41,000	0.0	41,000	0.0	41,000
Net Impact to Item	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000

**Department of Finance
2017-18
Final Change Book**

0690-001-0903-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0385 Special Programs and Grant Management	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0690-001-0903-2017	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000

**Department of Finance
2017-18
Final Change Book**

0690-001-0903-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0385 Special Programs and Grant Management	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 0690-001-0903-2017	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
2017-18
Final Change Book**

0690-001-6061-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0385 Special Programs and Grant Management	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0690-001-6061-2017	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0690-001-6061-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0385 Special Programs and Grant Management	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 0690-001-6061-2017	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
2017-18
Final Change Book**

0690-001-9751-2017
PROP 98: N

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

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Total Category Changes	0.0	\$1,025,000	0.0	\$1,025,000	0.0	\$1,025,000
Program Changes						
0385 Special Programs and Grant Management	0.0	1,025,000	0.0	0	0.0	0
0395 Public Safety Communications	0.0	0	0.0	1,025,000	0.0	1,025,000
Total Program Changes	0.0	\$1,025,000	0.0	\$1,025,000	0.0	\$1,025,000
Fund Changes						
Amount Funded by 0690-001-9751-2017	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Net Impact to Item	0.0	\$1,025,000	0.0	\$1,025,000	0.0	\$1,025,000

**Department of Finance
2017-18
Final Change Book**

0690-001-9751-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	435,000	0.0	435,000	0.0	435,000
Total Category Changes	0.0	\$435,000	0.0	\$435,000	0.0	\$435,000
Program Changes						
0395 Public Safety Communications	0.0	435,000	0.0	435,000	0.0	435,000
Total Program Changes	0.0	\$435,000	0.0	\$435,000	0.0	\$435,000
Fund Changes						
Amount Funded by 0690-001-9751-2017	0.0	435,000	0.0	435,000	0.0	435,000
Net Impact to Item	0.0	\$435,000	0.0	\$435,000	0.0	\$435,000

**Department of Finance
2017-18
Final Change Book**

**0690-004-0001-2017
PROP 98: N**

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

0690-400-BCP-2017-MR

Dam Safety and Emergency Flood Response

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding for four positions for the facilitation of statewide dam Early Action Plans.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	341,000	4.0	341,000	4.0	341,000
Staff Benefits	0.0	138,000	0.0	138,000	0.0	138,000
Operating Expenses and Equipment	0.0	1,388,000	0.0	1,388,000	0.0	1,388,000
Total Category Changes	4.0	\$1,867,000	4.0	\$1,867,000	4.0	\$1,867,000
Program Changes						
0380 Emergency Management Services	4.0	1,867,000	4.0	1,867,000	4.0	1,867,000
Total Program Changes	4.0	\$1,867,000	4.0	\$1,867,000	4.0	\$1,867,000
Fund Changes						
Amount Funded by 0690-004-0001-2017	4.0	1,867,000	4.0	1,867,000	4.0	1,867,000
Net Impact to Item	4.0	\$1,867,000	4.0	\$1,867,000	4.0	\$1,867,000

**Department of Finance
2017-18
Final Change Book**

0690-010-3034-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0380 Emergency Management 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 0690-010-3034-2017	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
2017-18
Final Change Book**

**0690-101-0001-2017
PROP 98: N**

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

0690-402-BCP-2017-MR

Water Tank Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect partial continuation of funding for Cal OES' water tank program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Total Category Changes	0.0	\$6,500,000	0.0	\$6,500,000	0.0	\$6,500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Total Program Changes	0.0	\$6,500,000	0.0	\$6,500,000	0.0	\$6,500,000
Fund Changes						
Amount Funded by 0690-101-0001-2017	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Net Impact to Item	0.0	\$6,500,000	0.0	\$6,500,000	0.0	\$6,500,000

**Department of Finance
2017-18
Final Change Book**

**0690-101-0001-2017
PROP 98: N**

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

0690-403-BCP-2017-L

Internet Crimes Against Children

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1 million for the Internet Crimes Against Children task forces.		The Legislature approved \$1 million for the Internet Crimes Against Children task forces.	
	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2017	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
2017-18
Final Change Book**

**0690-101-0001-2017
PROP 98: N**

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

0690-404-BCP-2017-L

Homeless Youth Housing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$10 million for homeless youth housing.		The Legislature approved \$10 million for homeless youth housing.	
	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 0690-101-0001-2017	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
2017-18
Final Change Book**

**0690-101-0001-2017
PROP 98: N**

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

0690-405-BCP-2017-L

Nonprofit Security Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1.5 million for the California State Nonprofit Security Grant Program.		The Legislature approved \$1.5 million for the California State Nonprofit Security Grant Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 0690-101-0001-2017	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2017-18
Final Change Book**

**0690-101-0001-2017
PROP 98: N**

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

0690-406-BCP-2017-L

Human Trafficking

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million for services to victims of human trafficking.		The Legislature approved \$5 million for services to victims of human trafficking.	
	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2017	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
2017-18
Final Change Book**

**0690-101-0029-2017
PROP 98: N**

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

0690-300-BCP-2017-A1

NPASA CPI Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	CPI adjustment to the Nuclear Planning Assessment Special Account.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000
Program Changes						
0385 Special Programs and Grant Management	0.0	51,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000
Fund Changes						
Amount Funded by 0690-101-0029-2017	0.0	51,000	0.0	51,000	0.0	51,000
Net Impact to Item	0.0	\$51,000	0.0	\$51,000	0.0	\$51,000

**Department of Finance
2017-18
Final Change Book**

**0690-101-0903-2017
PROP 98: N**

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

0690-109-BBA-2017-GB

State Penalty Fund Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved changes to the State Penalty Fund allocation, including \$11.8 million for the Victim-Witness Assistance Fund and \$450,000 for the Local Public Prosecutors and Public Defenders Training Program.		The Legislature approved changes to the State Penalty Fund allocation, including \$11.8 million for the Victim-Witness Assistance Fund and \$450,000 for the Local Public Prosecutors and Public Defenders Training Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,174,000	0.0	11,364,000	0.0	11,364,000
Total Category Changes	0.0	\$11,174,000	0.0	\$11,364,000	0.0	\$11,364,000
Program Changes						
0385 Special Programs and Grant Management	0.0	11,174,000	0.0	11,364,000	0.0	11,364,000
Total Program Changes	0.0	\$11,174,000	0.0	\$11,364,000	0.0	\$11,364,000
Fund Changes						
Amount Funded by 0690-101-0903-2017	0.0	11,174,000	0.0	11,364,000	0.0	11,364,000
Net Impact to Item	0.0	\$11,174,000	0.0	\$11,364,000	0.0	\$11,364,000

**Department of Finance
2017-18
Final Change Book**

**0690-101-3034-2017
PROP 98: N**

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

0690-401-BCP-2017-MR

Nonprofit Security Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to provide funding for the California State Nonprofit Security Grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0380 Emergency Management Services	0.0	500,000	0.0	0	0.0	0
0385 Special Programs and Grant Management	0.0	0	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 0690-101-3034-2017	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
2017-18
Final Change Book**

**0690-101-8069-2017
PROP 98: N**

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

0690-301-BCP-2017-A1

Child Victims of Human Trafficking Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase to allow Cal OES to exhaust the balance of the Child Victims of Human Trafficking Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
0385 Special Programs and Grant Management	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 0690-101-8069-2017	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
2017-18
Final Change Book**

**0690-102-0001-2017
PROP 98: N**

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

0690-408-BCP-2017-L

Colton Fire Engine

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$500,000 for the City of Colton to procure a fire engine.		The Legislature approved \$500,000 for the City of Colton to procure a fire engine.	
	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						
0385 Special Programs and Grant Management	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 0690-102-0001-2017	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
2017-18
Final Change Book**

0690-112-0001-2017
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-405-BBA-2017-MR

California Disaster Assistance Act - Updated Projection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect updated California Disaster Assistance Act projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-18,817,000	0.0	-18,817,000	0.0	-18,817,000
Total Category Changes	0.0	\$-18,817,000	0.0	\$-18,817,000	0.0	\$-18,817,000
Program Changes						
0385 Special Programs and Grant Management	0.0	-18,817,000	0.0	-18,817,000	0.0	-18,817,000
Total Program Changes	0.0	\$-18,817,000	0.0	\$-18,817,000	0.0	\$-18,817,000
Fund Changes						
Amount Funded by 0690-112-0001-2017	0.0	-18,817,000	0.0	-18,817,000	0.0	-18,817,000
Net Impact to Item	0.0	\$-18,817,000	0.0	\$-18,817,000	0.0	\$-18,817,000

**Department of Finance
2017-18
Final Change Book**

0690-112-0001-2017
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-409-BCP-2017-L

CDAА Adjustment for Tree Mortality Matching Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve a reduction of \$6 million and shift that amount to CalFire to provide grants to meet the tree mortality local match requirement.		Approve a reduction of \$6 million and shift that amount to CalFire to provide grants to meet the tree mortality local match requirement.	
	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						
0385 Special Programs and Grant Management	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 0690-112-0001-2017	0.0	0	0.0	-6,000,000	0.0	-6,000,000
Net Impact to Item	0.0	\$0	0.0	-\$6,000,000	0.0	-\$6,000,000

**Department of Finance
2017-18
Final Change Book**

0690-501-0995-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0380 Emergency Management Services	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 0690-501-0995-2017	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
2017-18
Final Change Book**

0690-501-0995-2017
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0380 Emergency Management Services	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 0690-501-0995-2017	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
2017-18
Final Change Book**

0750-001-0001-2017
PROP 98: N

**DEPT: Office of the Lieutenant Governor
STATE OPERATIONS**

0750-300-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
0430 General Activities	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 0750-001-0001-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

**Department of Finance
2017-18
Final Change Book**

0750-001-0001-2017
PROP 98: N

**DEPT: Office of the Lieutenant Governor
STATE OPERATIONS**

0750-301-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0430 General Activities	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 0750-001-0001-2017	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
2017-18
Final Change Book**

0820-001-0001-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	626,000	0.0	626,000	0.0	626,000
Operating Expenses and Equipment	0.0	-313,000	0.0	-313,000	0.0	-313,000
Total Category Changes	0.0	\$313,000	0.0	\$313,000	0.0	\$313,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0435 Division of Legal Services	0.0	212,000	0.0	212,000	0.0	212,000
0435010 Civil Law	0.0	24,000	0.0	24,000	0.0	24,000
0435019 Criminal Law	0.0	126,000	0.0	126,000	0.0	126,000
0435028 Public Rights	0.0	62,000	0.0	62,000	0.0	62,000
0440 Law Enforcement	0.0	8,000	0.0	8,000	0.0	8,000
0440010 Investigation	0.0	2,000	0.0	2,000	0.0	2,000
0440019 Office of the Director	0.0	2,000	0.0	2,000	0.0	2,000
0440028 Forensic Services	0.0	4,000	0.0	4,000	0.0	4,000
0445 California Justice Information Services	0.0	93,000	0.0	93,000	0.0	93,000
0445010 O. J. Hawkins Data Center	0.0	43,000	0.0	43,000	0.0	43,000
0445019 Criminal Information and Analysis	0.0	30,000	0.0	30,000	0.0	30,000
0445028 Criminal Identification and Investigation Services	0.0	8,000	0.0	8,000	0.0	8,000

**Department of Finance
2017-18**

Final Change Book

0445037 Criminal Justice Operational Support Program	0.0	12,000	0.0	12,000	0.0	12,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	450,000	0.0	450,000	0.0	450,000
9900200 Administration - Distributed	0.0	-450,000	0.0	-450,000	0.0	-450,000
Total Program Changes	0.0	\$313,000	0.0	\$313,000	0.0	\$313,000
Fund Changes						
Amount Funded by 0820-001-0001-2017	0.0	313,000	0.0	313,000	0.0	313,000
Net Impact to Item	0.0	\$313,000	0.0	\$313,000	0.0	\$313,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0001-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-2017-MR

DNA Identification Fund Revenue Shortfall

Summary:	May Revision Redirect General Fund and augment Special Funds to offset the decline in revenues in the DNA Identification Fund.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-133.7	-8,630,000	-133.7	-8,630,000	-133.7	-8,630,000
Staff Benefits	0.0	-4,770,000	0.0	-4,770,000	0.0	-4,770,000
Operating Expenses and Equipment	0.0	13,400,000	0.0	13,400,000	0.0	13,400,000
Total Category Changes	-133.7	\$0	-133.7	\$0	-133.7	\$0
Program Changes						
0435 Division of Legal Services	-29.0	-5,000,000	-29.0	-5,000,000	-29.0	-5,000,000
0435019 Criminal Law	-29.0	-5,000,000	-29.0	-5,000,000	-29.0	-5,000,000
0440 Law Enforcement	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
0440028 Forensic Services	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
0445 California Justice Information Services	-104.7	-10,000,000	-104.7	-10,000,000	-104.7	-10,000,000
0445019 Criminal Information and Analysis	-58.3	-5,000,000	-58.3	-5,000,000	-58.3	-5,000,000
0445028 Criminal Identification and Investigation Services	-46.4	-5,000,000	-46.4	-5,000,000	-46.4	-5,000,000
Total Program Changes	-133.7	\$0	-133.7	\$0	-133.7	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2017	-133.7	0	-133.7	0	-133.7	0
Net Impact to Item	-133.7	\$0	-133.7	\$0	-133.7	\$0

**Department of Finance
2017-18
Final Change Book**

0820-001-0001-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	220,000	0.0	220,000	0.0	220,000
Operating Expenses and Equipment	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Category Changes	0.0	\$116,000	0.0	\$116,000	0.0	\$116,000
 Program Changes						
0435 Division of Legal Services	0.0	76,000	0.0	76,000	0.0	76,000
0435010 Civil Law	0.0	8,000	0.0	8,000	0.0	8,000
0435019 Criminal Law	0.0	45,000	0.0	45,000	0.0	45,000
0435028 Public Rights	0.0	23,000	0.0	23,000	0.0	23,000
0440 Law Enforcement	0.0	5,000	0.0	5,000	0.0	5,000
0440010 Investigation	0.0	2,000	0.0	2,000	0.0	2,000
0440019 Office of the Director	0.0	2,000	0.0	2,000	0.0	2,000
0440028 Forensic Services	0.0	1,000	0.0	1,000	0.0	1,000
0445 California Justice Information Services	0.0	35,000	0.0	35,000	0.0	35,000
0445010 O. J. Hawkins Data Center	0.0	15,000	0.0	15,000	0.0	15,000
0445019 Criminal Information and Analysis	0.0	11,000	0.0	11,000	0.0	11,000
0445028 Criminal Identification and Investigation Services	0.0	3,000	0.0	3,000	0.0	3,000

**Department of Finance
2017-18**

Final Change Book

0445037 Criminal Justice Operational Support Program	0.0	6,000	0.0	6,000	0.0	6,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	156,000	0.0	156,000	0.0	156,000
9900200 Administration - Distributed	0.0	-156,000	0.0	-156,000	0.0	-156,000
Total Program Changes	0.0	\$116,000	0.0	\$116,000	0.0	\$116,000
Fund Changes						
Amount Funded by 0820-001-0001-2017	0.0	116,000	0.0	116,000	0.0	116,000
Net Impact to Item	0.0	\$116,000	0.0	\$116,000	0.0	\$116,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0001-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BCP-2017-MR

Legal Resources for Federal Actions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide additional resources to address new, unfunded legal workload related to various actions taken at the federal level.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	31.0	3,275,000	31.0	3,275,000	31.0	3,275,000
Staff Benefits	0.0	1,658,000	0.0	1,658,000	0.0	1,658,000
Operating Expenses and Equipment	0.0	1,567,000	0.0	1,567,000	0.0	1,567,000
Total Category Changes	31.0	\$6,500,000	31.0	\$6,500,000	31.0	\$6,500,000
 Program Changes						
0435 Division of Legal Services	19.0	6,500,000	19.0	6,500,000	19.0	6,500,000
0435010 Civil Law	19.0	6,500,000	19.0	6,500,000	19.0	6,500,000
9900 Administration - Total	12.0	0	12.0	0	12.0	0
9900100 Administration	12.0	1,683,000	12.0	1,683,000	12.0	1,683,000
9900200 Administration - Distributed	0.0	-1,683,000	0.0	-1,683,000	0.0	-1,683,000
Total Program Changes	31.0	\$6,500,000	31.0	\$6,500,000	31.0	\$6,500,000
 Fund Changes						
Amount Funded by 0820-001-0001-2017	31.0	6,500,000	31.0	6,500,000	31.0	6,500,000
Net Impact to Item	31.0	\$6,500,000	31.0	\$6,500,000	31.0	\$6,500,000

**Department of Finance
2017-18
Final Change Book**

**0820-001-0001-2017
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-404-BBA-2017-MR

Proposition 63 Expenditures

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	535,000	0.0	535,000	0.0	535,000
9900200 Administration - Distributed	0.0	-535,000	0.0	-535,000	0.0	-535,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0820-001-0001-2017	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
2017-18
Final Change Book

0820-001-0001-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-700-BCP-2017-L

CaIGANG Database

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide on-going General Fund for system enhancements and automation of the CalGang Database.		Provide on-going General Fund for system enhancements and automation of the CalGang Database.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	11.0	639,000	11.0	639,000
Operating Expenses and Equipment	0.0	0	0.0	2,642,000	0.0	2,642,000
Total Category Changes	0.0	\$0	11.0	\$3,281,000	11.0	\$3,281,000
Program Changes						
0445 California Justice Information Services	0.0	0	11.0	3,281,000	11.0	3,281,000
0445010 O. J. Hawkins Data Center	0.0	0	11.0	3,281,000	11.0	3,281,000
Total Program Changes	0.0	\$0	11.0	\$3,281,000	11.0	\$3,281,000
Fund Changes						
Amount Funded by 0820-001-0001-2017	0.0	0	11.0	3,281,000	11.0	3,281,000
Net Impact to Item	0.0	\$0	11.0	\$3,281,000	11.0	\$3,281,000

Department of Finance
2017-18
Final Change Book

0820-001-0001-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-701-BCP-2017-L

Law Enforcement Contact Process (AB 1993)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide ongoing General Fund to implement Penal Code section 1524.4.		Provide ongoing General Fund to implement Penal Code section 1524.4.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.0	62,000	1.0	62,000
Staff Benefits	0.0	0	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	0	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$0	1.0	\$116,000	1.0	\$116,000
Program Changes						
0435 Division of Legal Services	0.0	0	1.0	116,000	1.0	116,000
0435019 Criminal Law	0.0	0	1.0	116,000	1.0	116,000
Total Program Changes	0.0	\$0	1.0	\$116,000	1.0	\$116,000
Fund Changes						
Amount Funded by 0820-001-0001-2017	0.0	0	1.0	116,000	1.0	116,000
Net Impact to Item	0.0	\$0	1.0	\$116,000	1.0	\$116,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0001-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-702-BCP-2017-L

Oversight of Immigration Detention Facilities

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adopt trailer bill to establish Attorney General oversight over locked facilities detaining immigrants and provide on-going General Fund for this workload.		Adopt trailer bill to establish Attorney General oversight over locked facilities detaining immigrants and provide on-going General Fund for this workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	1,000,000	0.0	1,000,000
0435028 Public Rights	0.0	0	0.0	1,000,000	0.0	1,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	132,000	0.0	132,000
9900200 Administration - Distributed	0.0	0	0.0	-132,000	0.0	-132,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0820-001-0001-2017	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
2017-18
Final Change Book**

0820-001-0012-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0435 Division of Legal Services	0.0	4,000	0.0	4,000	0.0	4,000
0435028 Public Rights	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0820-001-0012-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0012-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0435 Division of Legal Services	0.0	2,000	0.0	2,000	0.0	2,000
0435028 Public Rights	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 0820-001-0012-2017	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
2017-18
Final Change Book**

0820-001-0017-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	87,000	0.0	87,000	0.0	87,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Program Changes						
0445 California Justice Information Services	0.0	110,000	0.0	110,000	0.0	110,000
0445010 O. J. Hawkins Data Center	0.0	39,000	0.0	39,000	0.0	39,000
0445019 Criminal Information and Analysis	0.0	50,000	0.0	50,000	0.0	50,000
0445028 Criminal Identification and Investigation Services	0.0	7,000	0.0	7,000	0.0	7,000
0445037 Criminal Justice Operational Support Program	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Fund Changes						
Amount Funded by 0820-001-0017-2017	0.0	110,000	0.0	110,000	0.0	110,000
Net Impact to Item	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0017-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-2017-MR

DNA Identification Fund Revenue Shortfall

Summary:	May Revision Redirect General Fund and augment Special Funds to offset the decline in revenues in the DNA Identification Fund.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	104.7	5,838,000	104.7	5,838,000	104.7	5,838,000
Staff Benefits	0.0	3,393,000	0.0	3,393,000	0.0	3,393,000
Operating Expenses and Equipment	0.0	769,000	0.0	769,000	0.0	769,000
Total Category Changes	104.7	\$10,000,000	104.7	\$10,000,000	104.7	\$10,000,000
Program Changes						
0445 California Justice Information Services	104.7	10,000,000	104.7	10,000,000	104.7	10,000,000
0445019 Criminal Information and Analysis	58.3	5,000,000	58.3	5,000,000	58.3	5,000,000
0445028 Criminal Identification and Investigation Services	46.4	5,000,000	46.4	5,000,000	46.4	5,000,000
Total Program Changes	104.7	\$10,000,000	104.7	\$10,000,000	104.7	\$10,000,000
Fund Changes						
Amount Funded by 0820-001-0017-2017	104.7	10,000,000	104.7	10,000,000	104.7	10,000,000
Net Impact to Item	104.7	\$10,000,000	104.7	\$10,000,000	104.7	\$10,000,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0017-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Program Changes						
0445 California Justice Information Services	0.0	38,000	0.0	38,000	0.0	38,000
0445010 O. J. Hawkins Data Center	0.0	14,000	0.0	14,000	0.0	14,000
0445019 Criminal Information and Analysis	0.0	17,000	0.0	17,000	0.0	17,000
0445028 Criminal Identification and Investigation Services	0.0	3,000	0.0	3,000	0.0	3,000
0445037 Criminal Justice Operational Support Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Fund Changes						
Amount Funded by 0820-001-0017-2017	0.0	38,000	0.0	38,000	0.0	38,000
Net Impact to Item	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0044-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	57,000	0.0	57,000	0.0	57,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000
 Program Changes						
0445 California Justice Information Services	0.0	66,000	0.0	66,000	0.0	66,000
0445010 O. J. Hawkins Data Center	0.0	58,000	0.0	58,000	0.0	58,000
0445028 Criminal Identification and Investigation Services	0.0	3,000	0.0	3,000	0.0	3,000
0445037 Criminal Justice Operational Support Program	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000
 Fund Changes						
Amount Funded by 0820-001-0044-2017	0.0	66,000	0.0	66,000	0.0	66,000
Net Impact to Item	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0044-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Program Changes						
0445 California Justice Information Services	0.0	24,000	0.0	24,000	0.0	24,000
0445010 O. J. Hawkins Data Center	0.0	20,000	0.0	20,000	0.0	20,000
0445028 Criminal Identification and Investigation Services	0.0	2,000	0.0	2,000	0.0	2,000
0445037 Criminal Justice Operational Support Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Fund Changes						
Amount Funded by 0820-001-0044-2017	0.0	24,000	0.0	24,000	0.0	24,000
Net Impact to Item	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0142-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted.	Approved as Budgeted.			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes							
0445 California Justice Information Services		0.0	1,000	0.0	1,000	0.0	1,000
0445028 Criminal Identification and Investigation 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 0820-001-0142-2017		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
2017-18
Final Change Book**

0820-001-0158-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0435 Division of Legal Services	0.0	2,000	0.0	2,000	0.0	2,000
0435028 Public Rights	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 0820-001-0158-2017	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
2017-18
Final Change Book**

0820-001-0158-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0435 Division of Legal Services	0.0	1,000	0.0	1,000	0.0	1,000
0435028 Public Rights	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 0820-001-0158-2017	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
2017-18
Final Change Book**

0820-001-0367-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
 Program Changes						
0435 Division of Legal Services	0.0	6,000	0.0	6,000	0.0	6,000
0435028 Public Rights	0.0	6,000	0.0	6,000	0.0	6,000
0440 Law Enforcement	0.0	26,000	0.0	26,000	0.0	26,000
0440019 Office of the Director	0.0	1,000	0.0	1,000	0.0	1,000
0440037 Gambling	0.0	25,000	0.0	25,000	0.0	25,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
0445010 O. J. Hawkins Data Center	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
 Fund Changes						
Amount Funded by 0820-001-0367-2017	0.0	33,000	0.0	33,000	0.0	33,000
Net Impact to Item	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0367-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	9,000	0.0	9,000	0.0	9,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
 Program Changes						
0435 Division of Legal Services	0.0	2,000	0.0	2,000	0.0	2,000
0435028 Public Rights	0.0	2,000	0.0	2,000	0.0	2,000
0440 Law Enforcement	0.0	10,000	0.0	10,000	0.0	10,000
0440019 Office of the Director	0.0	1,000	0.0	1,000	0.0	1,000
0440037 Gambling	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
 Fund Changes						
Amount Funded by 0820-001-0367-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0378-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	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
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Program Changes						
0435 Division of Legal Services	0.0	23,000	0.0	23,000	0.0	23,000
0435019 Criminal Law	0.0	6,000	0.0	6,000	0.0	6,000
0435028 Public Rights	0.0	17,000	0.0	17,000	0.0	17,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
0445010 O. J. Hawkins Data Center	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Fund Changes						
Amount Funded by 0820-001-0378-2017	0.0	24,000	0.0	24,000	0.0	24,000
Net Impact to Item	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0378-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-2017-MR

DNA Identification Fund Revenue Shortfall

Summary:	May Revision	Conference Committee	Enacted Budget
	Redirect General Fund and augment Special Funds to offset the decline in revenues in the DNA Identification Fund.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	29.0	2,792,000	29.0	2,792,000	29.0	2,792,000
Staff Benefits	0.0	1,377,000	0.0	1,377,000	0.0	1,377,000
Operating Expenses and Equipment	0.0	831,000	0.0	831,000	0.0	831,000
Total Category Changes	29.0	\$5,000,000	29.0	\$5,000,000	29.0	\$5,000,000
Program Changes						
0435 Division of Legal Services	29.0	5,000,000	29.0	5,000,000	29.0	5,000,000
0435019 Criminal Law	29.0	5,000,000	29.0	5,000,000	29.0	5,000,000
Total Program Changes	29.0	\$5,000,000	29.0	\$5,000,000	29.0	\$5,000,000
Fund Changes						
Amount Funded by 0820-001-0378-2017	29.0	5,000,000	29.0	5,000,000	29.0	5,000,000
Net Impact to Item	29.0	\$5,000,000	29.0	\$5,000,000	29.0	\$5,000,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0378-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
0435 Division of Legal Services	0.0	8,000	0.0	8,000	0.0	8,000
0435019 Criminal Law	0.0	2,000	0.0	2,000	0.0	2,000
0435028 Public Rights	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 0820-001-0378-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0460-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
 Program Changes						
0440 Law Enforcement	0.0	6,000	0.0	6,000	0.0	6,000
0440019 Office of the Director	0.0	1,000	0.0	1,000	0.0	1,000
0440046 Firearms	0.0	5,000	0.0	5,000	0.0	5,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
0445010 O. J. Hawkins Data Center	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
 Fund Changes						
Amount Funded by 0820-001-0460-2017	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
2017-18
Final Change Book**

0820-001-0567-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
0435 Division of Legal Services	0.0	1,000	0.0	1,000	0.0	1,000
0435028 Public Rights	0.0	1,000	0.0	1,000	0.0	1,000
0440 Law Enforcement	0.0	16,000	0.0	16,000	0.0	16,000
0440019 Office of the Director	0.0	1,000	0.0	1,000	0.0	1,000
0440037 Gambling	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 0820-001-0567-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0567-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
0440 Law Enforcement	0.0	6,000	0.0	6,000	0.0	6,000
0440019 Office of the Director	0.0	1,000	0.0	1,000	0.0	1,000
0440037 Gambling	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 0820-001-0567-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0890-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	16,000	0.0	16,000	0.0	16,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
0435 Division of Legal Services	0.0	23,000	0.0	23,000	0.0	23,000
0435019 Criminal Law	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 0820-001-0890-2017	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

**Department of Finance
2017-18
Final Change Book**

0820-001-0890-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
0435 Division of Legal Services	0.0	7,000	0.0	7,000	0.0	7,000
0435019 Criminal Law	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 0820-001-0890-2017	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
2017-18
Final Change Book**

0820-001-1008-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	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
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Program Changes						
0440 Law Enforcement	0.0	19,000	0.0	19,000	0.0	19,000
0440046 Firearms	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 0820-001-1008-2017	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
2017-18
Final Change Book**

0820-001-3016-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	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						
0440 Law Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
0440028 Forensic 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 0820-001-3016-2017	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
2017-18
Final Change Book**

0820-001-3053-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	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
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000
Program Changes						
0435 Division of Legal Services	0.0	6,000	0.0	6,000	0.0	6,000
0435028 Public Rights	0.0	6,000	0.0	6,000	0.0	6,000
0440 Law Enforcement	0.0	12,000	0.0	12,000	0.0	12,000
0440010 Investigation	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000
Fund Changes						
Amount Funded by 0820-001-3053-2017	0.0	18,000	0.0	18,000	0.0	18,000
Net Impact to Item	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000

**Department of Finance
2017-18
Final Change Book**

0820-001-3053-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0435 Division of Legal Services	0.0	1,000	0.0	1,000	0.0	1,000
0435028 Public Rights	0.0	1,000	0.0	1,000	0.0	1,000
0440 Law Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
0440010 Investigation	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 0820-001-3053-2017	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
2017-18
Final Change Book**

0820-001-3086-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	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
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
0440 Law Enforcement	0.0	26,000	0.0	26,000	0.0	26,000
0440019 Office of the Director	0.0	7,000	0.0	7,000	0.0	7,000
0440028 Forensic Services	0.0	19,000	0.0	19,000	0.0	19,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 0820-001-3086-2017	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2017-18
Final Change Book**

0820-001-3086-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
0440 Law Enforcement	0.0	9,000	0.0	9,000	0.0	9,000
0440019 Office of the Director	0.0	2,000	0.0	2,000	0.0	2,000
0440028 Forensic Services	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 0820-001-3086-2017	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
2017-18
Final Change Book**

**0820-001-3086-2017
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-403-BBA-2017-MR

DNA Budget Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,581,000	0.0	-3,581,000	0.0	-3,581,000
Total Category Changes	0.0	\$-3,581,000	0.0	\$-3,581,000	0.0	\$-3,581,000
Program Changes						
0440 Law Enforcement	0.0	-3,581,000	0.0	-3,581,000	0.0	-3,581,000
0440028 Forensic Services	0.0	-3,581,000	0.0	-3,581,000	0.0	-3,581,000
Total Program Changes	0.0	\$-3,581,000	0.0	\$-3,581,000	0.0	\$-3,581,000
Fund Changes						
Amount Funded by 0820-001-3086-2017	0.0	-3,581,000	0.0	-3,581,000	0.0	-3,581,000
Net Impact to Item	0.0	\$-3,581,000	0.0	\$-3,581,000	0.0	\$-3,581,000

**Department of Finance
2017-18
Final Change Book**

0820-001-3087-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
0435 Division of Legal Services	0.0	23,000	0.0	23,000	0.0	23,000
0435028 Public Rights	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 0820-001-3087-2017	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

**Department of Finance
2017-18
Final Change Book**

0820-001-3087-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
0435 Division of Legal Services	0.0	8,000	0.0	8,000	0.0	8,000
0435028 Public Rights	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 0820-001-3087-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2017-18
Final Change Book**

0820-001-3088-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
0435 Division of Legal Services	0.0	8,000	0.0	8,000	0.0	8,000
0435028 Public Rights	0.0	8,000	0.0	8,000	0.0	8,000
0445 California Justice Information Services	0.0	1,000	0.0	1,000	0.0	1,000
0445010 O. J. Hawkins Data Center	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 0820-001-3088-2017	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
2017-18
Final Change Book**

0820-001-3088-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
0435 Division of Legal Services	0.0	3,000	0.0	3,000	0.0	3,000
0435028 Public Rights	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 0820-001-3088-2017	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
2017-18
Final Change Book**

0820-001-9731-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	206,000	0.0	206,000	0.0	206,000
Total Category Changes	0.0	\$258,000	0.0	\$258,000	0.0	\$258,000
Program Changes						
0435 Division of Legal Services	0.0	253,000	0.0	253,000	0.0	253,000
0435010 Civil Law	0.0	200,000	0.0	200,000	0.0	200,000
0435019 Criminal Law	0.0	17,000	0.0	17,000	0.0	17,000
0435028 Public Rights	0.0	36,000	0.0	36,000	0.0	36,000
0440 Law Enforcement	0.0	5,000	0.0	5,000	0.0	5,000
0440010 Investigation	0.0	2,000	0.0	2,000	0.0	2,000
0440019 Office of the Director	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$258,000	0.0	\$258,000	0.0	\$258,000
Fund Changes						
Amount Funded by 0820-001-9731-2017	0.0	258,000	0.0	258,000	0.0	258,000
Net Impact to Item	0.0	\$258,000	0.0	\$258,000	0.0	\$258,000

**Department of Finance
2017-18
Final Change Book**

0820-001-9731-2017
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	69,000	0.0	69,000	0.0	69,000
Total Category Changes	0.0	\$86,000	0.0	\$86,000	0.0	\$86,000
Program Changes						
0435 Division of Legal Services	0.0	84,000	0.0	84,000	0.0	84,000
0435010 Civil Law	0.0	67,000	0.0	67,000	0.0	67,000
0435019 Criminal Law	0.0	6,000	0.0	6,000	0.0	6,000
0435028 Public Rights	0.0	11,000	0.0	11,000	0.0	11,000
0440 Law Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
0440010 Investigation	0.0	1,000	0.0	1,000	0.0	1,000
0440019 Office of the Director	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$86,000	0.0	\$86,000	0.0	\$86,000
Fund Changes						
Amount Funded by 0820-001-9731-2017	0.0	86,000	0.0	86,000	0.0	86,000
Net Impact to Item	0.0	\$86,000	0.0	\$86,000	0.0	\$86,000

**Department of Finance
2017-18
Final Change Book**

0820-501-0995-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-004-BBA-2017-MR

Allocations of Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	112.0	12,725,000	112.0	12,725,000	112.0	12,725,000
Staff Benefits	0.0	5,115,000	0.0	5,115,000	0.0	5,115,000
Operating Expenses and Equipment	0.0	18,991,000	0.0	18,991,000	0.0	18,991,000
Unclassified Expenditures	0.0	-36,831,000	0.0	-36,831,000	0.0	-36,831,000
Total Category Changes	112.0	\$0	112.0	\$0	112.0	\$0
Program Changes						
0435 Division of Legal Services	0.0	0	0.0	0	0.0	0
0435019 Criminal Law	0.0	0	0.0	0	0.0	0
0440 Law Enforcement	105.8	0	105.8	0	105.8	0
0440010 Investigation	100.4	0	100.4	0	100.4	0
0440019 Office of the Director	5.4	0	5.4	0	5.4	0
0445 California Justice Information Services	6.2	0	6.2	0	6.2	0
0445010 O. J. Hawkins Data Center	0.0	0	0.0	0	0.0	0
0445037 Criminal Justice Operational Support Program	6.2	0	6.2	0	6.2	0
Total Program Changes	112.0	\$0	112.0	\$0	112.0	\$0
Fund Changes						
Amount Funded by 0820-501-0995-2017	112.0	0	112.0	0	112.0	0
Net Impact to Item	112.0	\$0	112.0	\$0	112.0	\$0

**Department of Finance
2017-18
Final Change Book**

**0820-501-3303-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-404-BBA-2017-MR

Proposition 63 Expenditures

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,849,000	0.0	1,849,000	0.0	1,849,000
Staff Benefits	0.0	941,000	0.0	941,000	0.0	941,000
Operating Expenses and Equipment	0.0	9,897,000	0.0	9,897,000	0.0	9,897,000
Total Category Changes	0.0	\$12,687,000	0.0	\$12,687,000	0.0	\$12,687,000
Program Changes						
0440 Law Enforcement	0.0	1,523,000	0.0	1,523,000	0.0	1,523,000
0440046 Firearms	0.0	1,523,000	0.0	1,523,000	0.0	1,523,000
0445 California Justice Information Services	0.0	11,164,000	0.0	11,164,000	0.0	11,164,000
0445010 O. J. Hawkins Data Center	0.0	11,164,000	0.0	11,164,000	0.0	11,164,000
Total Program Changes	0.0	\$12,687,000	0.0	\$12,687,000	0.0	\$12,687,000
Fund Changes						
Amount Funded by 0820-501-3303-2016	0.0	12,687,000	0.0	12,687,000	0.0	12,687,000
Net Impact to Item	0.0	\$12,687,000	0.0	\$12,687,000	0.0	\$12,687,000

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0820-502-0995-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-004-BBA-2017-MR

Allocations of Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000
Staff Benefits	0.0	288,000	0.0	288,000	0.0	288,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Unclassified Expenditures	0.0	-344,000	0.0	-344,000	0.0	-344,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440046 Firearms	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 0820-502-0995-2017	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

0820-504-0995-2017
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-004-BBA-2017-MR

Allocations of Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	14.9	1,415,000	14.9	1,415,000	14.9	1,415,000
Staff Benefits	0.0	736,000	0.0	736,000	0.0	736,000
Operating Expenses and Equipment	0.0	2,258,000	0.0	2,258,000	0.0	2,258,000
Unclassified Expenditures	0.0	-4,409,000	0.0	-4,409,000	0.0	-4,409,000
Total Category Changes	14.9	\$0	14.9	\$0	14.9	\$0
Program Changes						
0440 Law Enforcement	14.9	0	14.9	0	14.9	0
0440028 Forensic Services	14.9	0	14.9	0	14.9	0
Total Program Changes	14.9	\$0	14.9	\$0	14.9	\$0
Fund Changes						
Amount Funded by 0820-504-0995-2017	14.9	0	14.9	0	14.9	0
Net Impact to Item	14.9	\$0	14.9	\$0	14.9	\$0

**Department of Finance
2017-18
Final Change Book**

**0820-505-0995-2017
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-004-BBA-2017-MR

Allocations of Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	100,000	0.0	100,000	0.0	100,000
Unclassified Expenditures	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	0	0.0	0	0.0	0
0440037 Gambling	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 0820-505-0995-2017	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**

0840-001-0001-2017
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-001-BCP-2017-MR

Accounting Administrator Reclassification - Two-Year Funding

Summary:	May Revision	Conference Committee	Enacted Budget
	Funding in 2017-18 and 2018-19 to support increased personnel costs to upgrade 38 Accounting Administrator positions to the Financial Accountant series.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	223,000	0.0	223,000	0.0	223,000
Staff Benefits	0.0	119,000	0.0	119,000	0.0	119,000
Total Category Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Program Changes						
0500 State Controller's Office	0.0	342,000	0.0	342,000	0.0	342,000
0500100 Accounting and Reporting	0.0	342,000	0.0	342,000	0.0	342,000
Total Program Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Fund Changes						
Amount Funded by 0840-001-0001-2017	0.0	342,000	0.0	342,000	0.0	342,000
Net Impact to Item	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000

**Department of Finance
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Final Change Book**

0840-001-0001-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	615,000	0.0	615,000	0.0	615,000
Operating Expenses and Equipment	0.0	-123,000	0.0	-123,000	0.0	-123,000
Total Category Changes	0.0	\$492,000	0.0	\$492,000	0.0	\$492,000
Program Changes						
0500 State Controller's Office	0.0	492,000	0.0	492,000	0.0	492,000
0500100 Accounting and Reporting	0.0	163,000	0.0	163,000	0.0	163,000
0500200 Audits	0.0	123,000	0.0	123,000	0.0	123,000
0500300 Personnel/Payroll Services	0.0	152,000	0.0	152,000	0.0	152,000
0500500 Disbursements	0.0	54,000	0.0	54,000	0.0	54,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	255,000	0.0	255,000	0.0	255,000
9900200 Administration - Distributed	0.0	-255,000	0.0	-255,000	0.0	-255,000
Total Program Changes	0.0	\$492,000	0.0	\$492,000	0.0	\$492,000
Fund Changes						
Amount Funded by 0840-001-0001-2017	0.0	492,000	0.0	492,000	0.0	492,000

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Reimbursements to 0500 State Controller's Office	0.0	-253,000	0.0	-253,000	0.0	-253,000
0500100 Accounting and Reporting	0.0	-79,000	0.0	-79,000	0.0	-79,000
0500200 Audits	0.0	-64,000	0.0	-64,000	0.0	-64,000
0500300 Personnel/Payroll Services	0.0	-59,000	0.0	-59,000	0.0	-59,000
0500500 Disbursements	0.0	-51,000	0.0	-51,000	0.0	-51,000
Net Impact to Item	0.0	\$239,000	0.0	\$239,000	0.0	\$239,000

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Final Change Book**

0840-001-0001-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Category Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Program Changes						
0500 State Controller's Office	0.0	170,000	0.0	170,000	0.0	170,000
0500100 Accounting and Reporting	0.0	57,000	0.0	57,000	0.0	57,000
0500200 Audits	0.0	43,000	0.0	43,000	0.0	43,000
0500300 Personnel/Payroll Services	0.0	51,000	0.0	51,000	0.0	51,000
0500500 Disbursements	0.0	19,000	0.0	19,000	0.0	19,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	87,000	0.0	87,000	0.0	87,000
9900200 Administration - Distributed	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Program Changes	0.0	\$170,000	0.0	\$170,000	0.0	\$170,000
Fund Changes						
Amount Funded by 0840-001-0001-2017	0.0	170,000	0.0	170,000	0.0	170,000

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Reimbursements to 0500 State Controller's Office	0.0	-86,000	0.0	-86,000	0.0	-86,000
0500100 Accounting and Reporting	0.0	-25,000	0.0	-25,000	0.0	-25,000
0500200 Audits	0.0	-23,000	0.0	-23,000	0.0	-23,000
0500300 Personnel/Payroll Services	0.0	-20,000	0.0	-20,000	0.0	-20,000
0500500 Disbursements	0.0	-18,000	0.0	-18,000	0.0	-18,000
Net Impact to Item	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000

**Department of Finance
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Final Change Book**

0840-001-0061-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Program Changes						
0500 State Controller's Office	0.0	19,000	0.0	19,000	0.0	19,000
0500100 Accounting and Reporting	0.0	10,000	0.0	10,000	0.0	10,000
0500200 Audits	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Fund Changes						
Amount Funded by 0840-001-0061-2017	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
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Final Change Book**

0840-001-0061-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
0500 State Controller's Office	0.0	7,000	0.0	7,000	0.0	7,000
0500100 Accounting and Reporting	0.0	4,000	0.0	4,000	0.0	4,000
0500200 Audits	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 0840-001-0061-2017	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

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Final Change Book**

0840-001-0062-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
0500 State Controller's Office	0.0	5,000	0.0	5,000	0.0	5,000
0500100 Accounting and Reporting	0.0	1,000	0.0	1,000	0.0	1,000
0500200 Audits	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 0840-001-0062-2017	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

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Final Change Book**

0840-001-0062-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0500 State Controller's Office	0.0	2,000	0.0	2,000	0.0	2,000
0500200 Audits	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 0840-001-0062-2017	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
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Final Change Book**

0840-001-0330-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
0500 State Controller's Office	0.0	3,000	0.0	3,000	0.0	3,000
0500100 Accounting and Reporting	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 0840-001-0330-2017	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
2017-18
Final Change Book**

0840-001-0330-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0500 State Controller's Office	0.0	1,000	0.0	1,000	0.0	1,000
0500100 Accounting and Reporting	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 0840-001-0330-2017	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**

0840-001-0890-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	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	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
0500 State Controller's Office	0.0	5,000	0.0	5,000	0.0	5,000
0500200 Audits	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 0840-001-0890-2017	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
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0840-001-0890-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0500 State Controller's Office	0.0	2,000	0.0	2,000	0.0	2,000
0500200 Audits	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 0840-001-0890-2017	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

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0840-001-0903-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0500 State Controller's Office	0.0	6,000	0.0	6,000	0.0	6,000
0500100 Accounting and Reporting	0.0	1,000	0.0	1,000	0.0	1,000
0500200 Audits	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0840-001-0903-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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Final Change Book**

0840-001-0903-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0500 State Controller's Office	0.0	2,000	0.0	2,000	0.0	2,000
0500200 Audits	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 0840-001-0903-2017	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
2017-18
Final Change Book**

0840-001-0970-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	101,000	0.0	101,000	0.0	101,000
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Program Changes						
0500 State Controller's Office	0.0	160,000	0.0	160,000	0.0	160,000
0500200 Audits	0.0	10,000	0.0	10,000	0.0	10,000
0500400 Unclaimed Property	0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Fund Changes						
Amount Funded by 0840-001-0970-2017	0.0	160,000	0.0	160,000	0.0	160,000
Net Impact to Item	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000

**Department of Finance
2017-18
Final Change Book**

0840-001-0970-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	0.0	\$54,000	0.0	\$54,000	0.0	\$54,000
Program Changes						
0500 State Controller's Office	0.0	54,000	0.0	54,000	0.0	54,000
0500200 Audits	0.0	3,000	0.0	3,000	0.0	3,000
0500400 Unclaimed Property	0.0	51,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$54,000	0.0	\$54,000	0.0	\$54,000
Fund Changes						
Amount Funded by 0840-001-0970-2017	0.0	54,000	0.0	54,000	0.0	54,000
Net Impact to Item	0.0	\$54,000	0.0	\$54,000	0.0	\$54,000

**Department of Finance
2017-18
Final Change Book**

0840-001-0988-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
0500 State Controller's Office	0.0	1,000	0.0	1,000	0.0	1,000
0500100 Accounting and Reporting	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 0840-001-0988-2017	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
2017-18
Final Change Book**

0840-001-3268-2017
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-001-BCP-2017-A1

Property Tax Postponement (PTP) Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request for \$358,000 in 2017-18 through 2019-20 to implement procedural changes required to administer the Property Tax Postponement Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	173,000	0.0	173,000	0.0	173,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	93,000	0.0	93,000	0.0	93,000
Total Category Changes	0.0	\$358,000	0.0	\$358,000	0.0	\$358,000
Program Changes						
0500 State Controller's Office	0.0	358,000	0.0	358,000	0.0	358,000
0500100 Accounting and Reporting	0.0	358,000	0.0	358,000	0.0	358,000
Total Program Changes	0.0	\$358,000	0.0	\$358,000	0.0	\$358,000
Fund Changes						
Amount Funded by 0840-001-3268-2017	0.0	358,000	0.0	358,000	0.0	358,000
Net Impact to Item	0.0	\$358,000	0.0	\$358,000	0.0	\$358,000

**Department of Finance
2017-18
Final Change Book**

0840-001-3268-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	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
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0500 State Controller's Office	0.0	12,000	0.0	12,000	0.0	12,000
0500100 Accounting and Reporting	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0840-001-3268-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
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Final Change Book**

0840-001-3268-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0500 State Controller's Office	0.0	4,000	0.0	4,000	0.0	4,000
0500100 Accounting and Reporting	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0840-001-3268-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0840-001-6044-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0500 State Controller's Office	0.0	1,000	0.0	1,000	0.0	1,000
0500100 Accounting and Reporting	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 0840-001-6044-2017	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
2017-18
Final Change Book**

0840-001-6057-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0500 State Controller's Office	0.0	4,000	0.0	4,000	0.0	4,000
0500100 Accounting and Reporting	0.0	3,000	0.0	3,000	0.0	3,000
0500200 Audits	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0840-001-6057-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
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Final Change Book**

0840-001-6057-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0500 State Controller's Office	0.0	1,000	0.0	1,000	0.0	1,000
0500100 Accounting and Reporting	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 0840-001-6057-2017	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
2017-18
Final Change Book**

0840-001-9740-2017
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-001-BCP-2017-MR

Accounting Administrator Reclassification - Two-Year Funding

Summary:	May Revision	Conference Committee	Enacted Budget
	Funding in 2017-18 and 2018-19 to support increased personnel costs to upgrade 38 Accounting Administrator positions to the Financial Accountant series.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	168,000	0.0	168,000	0.0	168,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes	0.0	\$258,000	0.0	\$258,000	0.0	\$258,000
Program Changes						
0500 State Controller's Office	0.0	258,000	0.0	258,000	0.0	258,000
0500100 Accounting and Reporting	0.0	258,000	0.0	258,000	0.0	258,000
Total Program Changes	0.0	\$258,000	0.0	\$258,000	0.0	\$258,000
Fund Changes						
Amount Funded by 0840-001-9740-2017	0.0	258,000	0.0	258,000	0.0	258,000
Net Impact to Item	0.0	\$258,000	0.0	\$258,000	0.0	\$258,000

**Department of Finance
2017-18
Final Change Book**

0840-001-9740-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	103,000	0.0	103,000	0.0	103,000
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
Total Category Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes						
0500 State Controller's Office	0.0	150,000	0.0	150,000	0.0	150,000
0500100 Accounting and Reporting	0.0	37,000	0.0	37,000	0.0	37,000
0500200 Audits	0.0	39,000	0.0	39,000	0.0	39,000
0500300 Personnel/Payroll Services	0.0	70,000	0.0	70,000	0.0	70,000
0500500 Disbursements	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 0840-001-9740-2017	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
2017-18
Final Change Book**

0840-001-9740-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Program Changes						
0500 State Controller's Office	0.0	52,000	0.0	52,000	0.0	52,000
0500100 Accounting and Reporting	0.0	13,000	0.0	13,000	0.0	13,000
0500200 Audits	0.0	13,000	0.0	13,000	0.0	13,000
0500300 Personnel/Payroll Services	0.0	25,000	0.0	25,000	0.0	25,000
0500500 Disbursements	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 0840-001-9740-2017	0.0	52,000	0.0	52,000	0.0	52,000
Net Impact to Item	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000

**Department of Finance
2017-18
Final Change Book**

0840-501-0995-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-002-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,568,000	0.0	19,568,000	0.0	19,568,000
Staff Benefits	0.0	9,778,000	0.0	9,778,000	0.0	9,778,000
Operating Expenses and Equipment	0.0	30,467,000	0.0	30,467,000	0.0	30,467,000
Unclassified Expenditures	0.0	-59,813,000	0.0	-59,813,000	0.0	-59,813,000
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	0.0	0	0.0	0	0.0	0
0500200 Audits	0.0	0	0.0	0	0.0	0
0500300 Personnel/Payroll Services	0.0	0	0.0	0	0.0	0
0500400 Unclaimed Property	0.0	0	0.0	0	0.0	0
0500500 Disbursements	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
9900200 Administration - Distributed	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 0840-501-0995-2017	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
2017-18
Final Change Book**

0840-501-0995-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-004-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	192,000	0.0	192,000	0.0	192,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
Total Category Changes	0.0	\$253,000	0.0	\$253,000	0.0	\$253,000
Program Changes						
0500 State Controller's Office	0.0	253,000	0.0	253,000	0.0	253,000
0500100 Accounting and Reporting	0.0	79,000	0.0	79,000	0.0	79,000
0500200 Audits	0.0	64,000	0.0	64,000	0.0	64,000
0500300 Personnel/Payroll Services	0.0	59,000	0.0	59,000	0.0	59,000
0500500 Disbursements	0.0	51,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$253,000	0.0	\$253,000	0.0	\$253,000
Fund Changes						
Amount Funded by 0840-501-0995-2017	0.0	253,000	0.0	253,000	0.0	253,000
Net Impact to Item	0.0	\$253,000	0.0	\$253,000	0.0	\$253,000

**Department of Finance
2017-18
Final Change Book**

0840-501-0995-2017
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Staff Benefits		0.0	65,000	0.0	65,000	0.0	65,000
Operating Expenses and Equipment		0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes		0.0	\$86,000	0.0	\$86,000	0.0	\$86,000
Program Changes							
0500 State Controller's Office		0.0	86,000	0.0	86,000	0.0	86,000
0500100 Accounting and Reporting		0.0	25,000	0.0	25,000	0.0	25,000
0500200 Audits		0.0	23,000	0.0	23,000	0.0	23,000
0500300 Personnel/Payroll Services		0.0	20,000	0.0	20,000	0.0	20,000
0500500 Disbursements		0.0	18,000	0.0	18,000	0.0	18,000
Total Program Changes		0.0	\$86,000	0.0	\$86,000	0.0	\$86,000
Fund Changes							
Amount Funded by 0840-501-0995-2017		0.0	86,000	0.0	86,000	0.0	86,000
Net Impact to Item		0.0	\$86,000	0.0	\$86,000	0.0	\$86,000

**Department of Finance
2017-18
Final Change Book**

0845-001-0217-2017
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-064-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	481,000	0.0	481,000	0.0	481,000
Total Category Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000
Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	0.0	188,000	0.0	188,000	0.0	188,000
0520010 Rate Regulation	0.0	50,000	0.0	50,000	0.0	50,000
0520019 Regulatory	0.0	105,000	0.0	105,000	0.0	105,000
0520028 Licensing	0.0	32,000	0.0	32,000	0.0	32,000
0520037 Special Programs	0.0	1,000	0.0	1,000	0.0	1,000
0525 Consumer Protection	0.0	120,000	0.0	120,000	0.0	120,000
0525010 Legal Compliance	0.0	14,000	0.0	14,000	0.0	14,000
0525019 Investigations	0.0	10,000	0.0	10,000	0.0	10,000
0525028 Consumer Services and Market Conduct	0.0	96,000	0.0	96,000	0.0	96,000
0530 Fraud Control	0.0	138,000	0.0	138,000	0.0	138,000
0530010 Fraud - Auto	0.0	58,000	0.0	58,000	0.0	58,000
0530019 Fraud - Workers' Compensation	0.0	63,000	0.0	63,000	0.0	63,000
0530028 Fraud - General Assessment	0.0	8,000	0.0	8,000	0.0	8,000

**Department of Finance
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0530037 Fraud - Disability and Healthcare	0.0	9,000	0.0	9,000	0.0	9,000
0535 General Fund Tax Collection and Compliance	0.0	35,000	0.0	35,000	0.0	35,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	403,000	0.0	403,000	0.0	403,000
9900200 Administration - Distributed	0.0	-403,000	0.0	-403,000	0.0	-403,000
Total Program Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000
Fund Changes						
Amount Funded by 0845-001-0217-2017	0.0	481,000	0.0	481,000	0.0	481,000
Net Impact to Item	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000

**Department of Finance
2017-18
Final Change Book**

0845-001-0217-2017
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-065-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	167,000	0.0	167,000	0.0	167,000
Total Category Changes	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000
Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	0.0	80,000	0.0	80,000	0.0	80,000
0520010 Rate Regulation	0.0	21,000	0.0	21,000	0.0	21,000
0520019 Regulatory	0.0	44,000	0.0	44,000	0.0	44,000
0520028 Licensing	0.0	14,000	0.0	14,000	0.0	14,000
0520037 Special Programs	0.0	1,000	0.0	1,000	0.0	1,000
0525 Consumer Protection	0.0	49,000	0.0	49,000	0.0	49,000
0525010 Legal Compliance	0.0	6,000	0.0	6,000	0.0	6,000
0525019 Investigations	0.0	4,000	0.0	4,000	0.0	4,000
0525028 Consumer Services and Market Conduct	0.0	39,000	0.0	39,000	0.0	39,000
0530 Fraud Control	0.0	36,000	0.0	36,000	0.0	36,000
0530010 Fraud - Auto	0.0	15,000	0.0	15,000	0.0	15,000
0530019 Fraud - Workers' Compensation	0.0	17,000	0.0	17,000	0.0	17,000
0530028 Fraud - General Assessment	0.0	2,000	0.0	2,000	0.0	2,000

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Final Change Book

0530037 Fraud - Disability and Healthcare	0.0	2,000	0.0	2,000	0.0	2,000
0535 General Fund Tax Collection and Compliance	0.0	2,000	0.0	2,000	0.0	2,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	96,000	0.0	96,000	0.0	96,000
9900200 Administration - Distributed	0.0	-96,000	0.0	-96,000	0.0	-96,000
Total Program Changes	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000
Fund Changes						
Amount Funded by 0845-001-0217-2017	0.0	167,000	0.0	167,000	0.0	167,000
Net Impact to Item	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000

**Department of Finance
2017-18
Final Change Book**

0845-002-0001-2017
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-064-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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						
0525 Consumer Protection	0.0	5,000	0.0	5,000	0.0	5,000
0525037 Enhanced Fraud Investigation Division	0.0	5,000	0.0	5,000	0.0	5,000
0530 Fraud Control	0.0	-5,000	0.0	-5,000	0.0	-5,000
0530064 Enhanced Fraud - Legal Branch	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0845-002-0001-2017	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
2017-18
Final Change Book**

0845-002-0001-2017
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-065-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	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						
0525 Consumer Protection	0.0	1,000	0.0	1,000	0.0	1,000
0525037 Enhanced Fraud Investigation Division	0.0	1,000	0.0	1,000	0.0	1,000
0530 Fraud Control	0.0	-1,000	0.0	-1,000	0.0	-1,000
0530064 Enhanced Fraud - Legal Branch	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 0845-002-0001-2017	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**

0845-002-0001-2017
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-359-BCP-2017-A1

**Enhanced Fraud Investigation and Prevention (Warner Chilcott
Settlement)**

Summary:	May Revision	Conference Committee	Enacted Budget
	Item 0845-002-0001 is being increased by \$1,864,000 to provide expenditure authority to procure and implement a fraud data analytics software tool and support 2.0 positions tasked with utilizing the analytics system.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	124,000	2.0	124,000	2.0	124,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	1,684,000	0.0	1,684,000	0.0	1,684,000
Total Category Changes	2.0	\$1,864,000	2.0	\$1,864,000	2.0	\$1,864,000
Program Changes						
0530 Fraud Control	2.0	1,864,000	2.0	1,864,000	2.0	1,864,000
0530055 Enhanced Fraud - Fraud Division	2.0	1,864,000	2.0	1,864,000	2.0	1,864,000
Total Program Changes	2.0	\$1,864,000	2.0	\$1,864,000	2.0	\$1,864,000
Fund Changes						
Amount Funded by 0845-002-0001-2017	2.0	1,864,000	2.0	1,864,000	2.0	1,864,000
Net Impact to Item	2.0	\$1,864,000	2.0	\$1,864,000	2.0	\$1,864,000

**Department of Finance
2017-18
Final Change Book**

**0845-501-0995-2017
PROP 98: N**

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-060-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-250,000	0.0	-250,000	0.0	-250,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	0.0	0	0.0	0	0.0	0
0520010 Rate Regulation	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 0845-501-0995-2017	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**

0855-001-0367-2017
PROP 98: N

DEPT: California Gambling Control Commission
STATE OPERATIONS

0855-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
 Program Changes						
0560 California Gambling Control Commission	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
 Fund Changes						
Amount Funded by 0855-001-0367-2017	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
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Final Change Book**

0855-001-0367-2017
PROP 98: N

DEPT: California Gambling Control Commission
STATE OPERATIONS

0855-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
0560 California Gambling Control Commission	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 0855-001-0367-2017	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
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Final Change Book**

0855-001-0567-2017
PROP 98: N

DEPT: California Gambling Control Commission
STATE OPERATIONS

0855-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
 Program Changes						
0560 California Gambling Control Commission	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 0855-001-0567-2017	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
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0855-001-0567-2017
PROP 98: N

DEPT: California Gambling Control Commission
STATE OPERATIONS

0855-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0560 California Gambling Control Commission	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 0855-001-0567-2017	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
2017-18
Final Change Book**

0860-001-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	58.7	10,695,000	0.0	0	0.0	0
Staff Benefits	0.0	2,739,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	13,412,000	0.0	0	0.0	0
Total Category Changes	58.7	\$26,846,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	58.7	26,846,000	0.0	0	0.0	0
0570100 Sales and Use Tax Program	58.0	26,553,000	0.0	0	0.0	0
0570125 Hazardous Substances Tax Program	0.2	42,000	0.0	0	0.0	0
0570150 Alcoholic Beverage Tax Program	0.4	175,000	0.0	0	0.0	0
0570175 Tire Recycling Fee Program	0.0	30,000	0.0	0	0.0	0
0570200 Cigarette and Tobacco Products Tax Program	0.1	44,000	0.0	0	0.0	0
0570450 Marine Invasive Species Program	0.0	2,000	0.0	0	0.0	0
Total Program Changes	58.7	\$26,846,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0001-2017	58.7	26,846,000	0.0	0	0.0	0
Reimbursements to 0570 Administration of the Board of Equalization	0.0	-9,681,000	0.0	0	0.0	0
0570100 Sales and Use Tax Program	0.0	-9,607,000	0.0	0	0.0	0
0570125 Hazardous Substances Tax Program	0.0	-42,000	0.0	0	0.0	0
0570175 Tire Recycling Fee Program	0.0	-30,000	0.0	0	0.0	0
0570450 Marine Invasive Species Program	0.0	-2,000	0.0	0	0.0	0

Department of Finance
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Net Impact to Item

58.7

\$17,165,000

0.0

\$0

0.0

\$0

**Department of Finance
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**0860-001-0001-2017
PROP 98: N**

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

0860-004-BCP-2017-GB

Lead-Acid Battery Fee Implementation (AB 2153)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	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	76,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-76,000	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0001-2017	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
2017-18
Final Change Book

0860-001-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-2.3	-147,000	-2.3	-147,000
Staff Benefits	0.0	0	0.0	-74,000	0.0	-74,000
Operating Expenses and Equipment	0.0	0	0.0	-55,000	0.0	-55,000
Total Category Changes	0.0	\$0	-2.3	\$-276,000	-2.3	\$-276,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-2.3	-276,000	-2.3	-276,000
0570050 State-Assessed Property Program	0.0	0	0.0	-1,000	0.0	-1,000
0570100 Sales and Use Tax Program	0.0	0	-2.3	-274,000	-2.3	-274,000
0570450 Marine Invasive Species Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	-2.3	\$-276,000	-2.3	\$-276,000
Fund Changes						
Amount Funded by 0860-001-0001-2017	0.0	0	-2.3	-276,000	-2.3	-276,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	0	0.0	99,000	0.0	99,000
0570100 Sales and Use Tax Program	0.0	0	0.0	98,000	0.0	98,000
0570450 Marine Invasive Species Program	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	-2.3	\$-177,000	-2.3	\$-177,000

Department of Finance
2017-18
Final Change Book

0860-001-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-GB

Implementation of the Control, Regulate, and Tax Adult Use of
Marijuana Act (Proposition 64)

Summary:	May Revision		Conference Committee Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Enacted Budget Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	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	232,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-232,000	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0001-2017	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**

**0860-001-0001-2017
PROP 98: N**

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

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-12.9	-803,000	-12.9	-803,000
Staff Benefits	0.0	0	0.0	-411,000	0.0	-411,000
Operating Expenses and Equipment	0.0	0	0.0	-309,000	0.0	-309,000
Total Category Changes	0.0	\$0	-12.9	-\$1,523,000	-12.9	-\$1,523,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-12.9	-1,523,000	-12.9	-1,523,000
0570050 State-Assessed Property Program	0.0	0	-0.1	-5,000	-0.1	-5,000
0570100 Sales and Use Tax Program	0.0	0	-12.8	-1,515,000	-12.8	-1,515,000
0570150 Alcoholic Beverage Tax Program	0.0	0	0.0	-2,000	0.0	-2,000
0570450 Marine Invasive Species Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	-12.9	-\$1,523,000	-12.9	-\$1,523,000
Fund Changes						
Amount Funded by 0860-001-0001-2017	0.0	0	-12.9	-1,523,000	-12.9	-1,523,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	0	0.0	544,000	0.0	544,000
0570100 Sales and Use Tax Program	0.0	0	0.0	543,000	0.0	543,000
0570450 Marine Invasive Species Program	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	-12.9	-\$979,000	-12.9	-\$979,000

Department of Finance
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0860-001-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-29.4	-1,825,000	-29.4	-1,825,000
Staff Benefits	0.0	0	0.0	-934,000	0.0	-934,000
Operating Expenses and Equipment	0.0	0	0.0	-1,203,000	0.0	-1,203,000
Total Category Changes	0.0	\$0	-29.4	\$-3,962,000	-29.4	\$-3,962,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-29.4	-3,962,000	-29.4	-3,962,000
0570025 County Assessment Standards Program	0.0	0	-0.8	-75,000	-0.8	-75,000
0570050 State-Assessed Property Program	0.0	0	-1.2	-124,000	-1.2	-124,000
0570100 Sales and Use Tax Program	0.0	0	-27.3	-3,753,000	-27.3	-3,753,000
0570450 Marine Invasive Species Program	0.0	0	-0.1	-10,000	-0.1	-10,000
Total Program Changes	0.0	\$0	-29.4	\$-3,962,000	-29.4	\$-3,962,000
Fund Changes						
Amount Funded by 0860-001-0001-2017	0.0	0	-29.4	-3,962,000	-29.4	-3,962,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	0	0.0	1,357,000	0.0	1,357,000
0570100 Sales and Use Tax Program	0.0	0	0.0	1,347,000	0.0	1,347,000
0570450 Marine Invasive Species Program	0.0	0	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$0	-29.4	\$-2,605,000	-29.4	\$-2,605,000

Department of Finance
2017-18
Final Change Book

0860-001-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-007-BCP-2017-L

Administration of the Board of Equalization

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-12,000,000	0.0	-12,000,000
Total Category Changes	0.0	\$0	0.0	-\$12,000,000	0.0	-\$12,000,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-12,000,000	0.0	-12,000,000
0570100 Sales and Use Tax Program	0.0	0	0.0	-12,000,000	0.0	-12,000,000
Total Program Changes	0.0	\$0	0.0	-\$12,000,000	0.0	-\$12,000,000
Fund Changes						
Amount Funded by 0860-001-0001-2017	0.0	0	0.0	-12,000,000	0.0	-12,000,000
Net Impact to Item	0.0	\$0	0.0	-\$12,000,000	0.0	-\$12,000,000

**Department of Finance
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Final Change Book**

0860-001-0001-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,520,000	0.0	1,520,000	0.0	1,520,000
Total Category Changes	0.0	\$1,520,000	0.0	\$1,520,000	0.0	\$1,520,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0570 Administration of the Board of Equalization	0.0	1,520,000	0.0	1,520,000	0.0	1,520,000
0570025 County Assessment Standards Program	0.0	43,000	0.0	43,000	0.0	43,000
0570050 State-Assessed Property Program	0.0	48,000	0.0	48,000	0.0	48,000
0570100 Sales and Use Tax Program	0.0	1,383,000	0.0	1,383,000	0.0	1,383,000
0570125 Hazardous Substances Tax Program	0.0	17,000	0.0	17,000	0.0	17,000
0570150 Alcoholic Beverage Tax Program	0.0	8,000	0.0	8,000	0.0	8,000
0570175 Tire Recycling Fee Program	0.0	5,000	0.0	5,000	0.0	5,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	4,000	0.0	4,000	0.0	4,000
0570450 Marine Invasive Species Program	0.0	1,000	0.0	1,000	0.0	1,000
0570575 Insurance Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
0570625 Appeals from Other Governmental Programs	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$1,520,000	0.0	\$1,520,000	0.0	\$1,520,000

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Fund Changes

Amount Funded by 0860-001-0001-2017	0.0	1,520,000	0.0	1,520,000	0.0	1,520,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	-497,000	0.0	-497,000	0.0	-497,000
0570100 Sales and Use Tax Program	0.0	-474,000	0.0	-474,000	0.0	-474,000
0570125 Hazardous Substances Tax Program	0.0	-17,000	0.0	-17,000	0.0	-17,000
0570175 Tire Recycling Fee Program	0.0	-5,000	0.0	-5,000	0.0	-5,000
0570450 Marine Invasive Species Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$1,023,000	0.0	\$1,023,000	0.0	\$1,023,000

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Final Change Book**

0860-001-0001-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	481,000	0.0	481,000	0.0	481,000
Total Category Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	481,000	0.0	481,000	0.0	481,000
0570025 County Assessment Standards Program	0.0	13,000	0.0	13,000	0.0	13,000
0570050 State-Assessed Property Program	0.0	14,000	0.0	14,000	0.0	14,000
0570100 Sales and Use Tax Program	0.0	437,000	0.0	437,000	0.0	437,000
0570125 Hazardous Substances Tax Program	0.0	6,000	0.0	6,000	0.0	6,000
0570150 Alcoholic Beverage Tax Program	0.0	3,000	0.0	3,000	0.0	3,000
0570175 Tire Recycling Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
0570625 Appeals from Other Governmental Programs	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000

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Fund Changes

Amount Funded by 0860-001-0001-2017	0.0	481,000	0.0	481,000	0.0	481,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	-160,000	0.0	-160,000	0.0	-160,000
0570100 Sales and Use Tax Program	0.0	-152,000	0.0	-152,000	0.0	-152,000
0570125 Hazardous Substances Tax Program	0.0	-6,000	0.0	-6,000	0.0	-6,000
0570175 Tire Recycling Fee Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$321,000	0.0	\$321,000	0.0	\$321,000

Department of Finance
2017-18
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0860-001-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	52.5	10,263,000	52.5	10,263,000
Staff Benefits	0.0	0	0.0	2,523,000	0.0	2,523,000
Operating Expenses and Equipment	0.0	0	0.0	13,194,000	0.0	13,194,000
Total Category Changes	0.0	\$0	52.5	\$25,980,000	52.5	\$25,980,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	52.5	25,980,000	52.5	25,980,000
0570025 County Assessment Standards Program	0.0	0	-0.4	-41,000	-0.4	-41,000
0570050 State-Assessed Property Program	0.0	0	-0.6	-73,000	-0.6	-73,000
0570100 Sales and Use Tax Program	0.0	0	52.8	25,810,000	52.8	25,810,000
0570125 Hazardous Substances Tax Program	0.0	0	0.1	42,000	0.1	42,000
0570150 Alcoholic Beverage Tax Program	0.0	0	0.4	171,000	0.4	171,000
0570175 Tire Recycling Fee Program	0.0	0	0.1	30,000	0.1	30,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.1	42,000	0.1	42,000
0570450 Marine Invasive Species Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	52.5	\$25,980,000	52.5	\$25,980,000
Fund Changes						
Amount Funded by 0860-001-0001-2017	0.0	0	52.5	25,980,000	52.5	25,980,000
Reimbursements to 0570 Administration of the Board of Equalization	0.0	0	0.0	-9,411,000	0.0	-9,411,000
0570100 Sales and Use Tax Program	0.0	0	0.0	-9,340,000	0.0	-9,340,000
0570125 Hazardous Substances Tax Program	0.0	0	0.0	-42,000	0.0	-42,000
0570175 Tire Recycling Fee Program	0.0	0	0.0	-30,000	0.0	-30,000
0570450 Marine Invasive Species Program	0.0	0	0.0	1,000	0.0	1,000

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Net Impact to Item

0.0

\$0

52.5

\$16,569,000

52.5

\$16,569,000

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0860-001-0004-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	9,000	0.0	0	0.0	0
0570200 Cigarette and Tobacco Products Tax Program	0.0	9,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0004-2017	0.0	9,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,000	0.0	\$0	0.0	\$0

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Final Change Book**

0860-001-0004-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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
0570200 Cigarette and Tobacco Products 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 0860-001-0004-2017	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

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0860-001-0004-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	0	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$0	0.0	\$9,000	0.0	\$9,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	9,000	0.0	9,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$0	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 0860-001-0004-2017	0.0	0	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$0	0.0	\$9,000	0.0	\$9,000

**Department of Finance
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Final Change Book**

0860-001-0022-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	14,000	0.0	0	0.0	0
Staff Benefits	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	17,000	0.0	0	0.0	0
Total Category Changes	0.0	\$35,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	35,000	0.0	0	0.0	0
0570500 Emergency Telephone Users Surcharge Program	0.0	35,000	0.0	0	0.0	0
Total Program Changes	0.0	\$35,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0022-2017	0.0	35,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$35,000	0.0	\$0	0.0	\$0

Department of Finance
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0860-001-0022-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-3,000	0.0	-3,000
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-6,000	0.0	-6,000
0570500 Emergency Telephone Users Surcharge Program	0.0	0	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$0	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 0860-001-0022-2017	0.0	0	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$0	0.0	-\$6,000	0.0	-\$6,000

Department of Finance
2017-18
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0860-001-0022-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-0.1	-5,000	-0.1	-5,000
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	-0.1	\$-9,000	-0.1	\$-9,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-9,000	-0.1	-9,000
0570500 Emergency Telephone Users Surcharge Program	0.0	0	-0.1	-9,000	-0.1	-9,000
Total Program Changes	0.0	\$0	-0.1	\$-9,000	-0.1	\$-9,000
Fund Changes						
Amount Funded by 0860-001-0022-2017	0.0	0	-0.1	-9,000	-0.1	-9,000
Net Impact to Item	0.0	\$0	-0.1	\$-9,000	-0.1	\$-9,000

Department of Finance
2017-18
Final Change Book

0860-001-0022-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.3	-18,000	-0.3	-18,000
Staff Benefits	0.0	0	0.0	-9,000	0.0	-9,000
Operating Expenses and Equipment	0.0	0	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$0	-0.3	-\$32,000	-0.3	-\$32,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.3	-32,000	-0.3	-32,000
0570500 Emergency Telephone Users Surcharge Program	0.0	0	-0.3	-32,000	-0.3	-32,000
Total Program Changes	0.0	\$0	-0.3	-\$32,000	-0.3	-\$32,000
Fund Changes						
Amount Funded by 0860-001-0022-2017	0.0	0	-0.3	-32,000	-0.3	-32,000
Net Impact to Item	0.0	\$0	-0.3	-\$32,000	-0.3	-\$32,000

Department of Finance
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0860-001-0022-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0570 Administration of the Board of Equalization	0.0	5,000	0.0	5,000	0.0	5,000
0570500 Emergency Telephone Users Surcharge Program	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 0860-001-0022-2017	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

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0860-001-0022-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes		Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Staff Benefits		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
0570500 Emergency Telephone Users Surcharge 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 0860-001-0022-2017		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
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Final Change Book

0860-001-0022-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	8,000	-0.1	8,000
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$0	-0.1	\$24,000	-0.1	\$24,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	24,000	-0.1	24,000
0570500 Emergency Telephone Users Surcharge Program	0.0	0	-0.1	24,000	-0.1	24,000
Total Program Changes	0.0	\$0	-0.1	\$24,000	-0.1	\$24,000
Fund Changes						
Amount Funded by 0860-001-0022-2017	0.0	0	-0.1	24,000	-0.1	24,000
Net Impact to Item	0.0	\$0	-0.1	\$24,000	-0.1	\$24,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0061-2017
PROP 98: N

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

0860-001-BCP-2017-GB

**Centralized Revenue Opportunity System (CROS) Implementation
Phase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	916,000	0.0	0	0.0	0
Staff Benefits	0.0	234,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,147,000	0.0	0	0.0	0
Total Category Changes	5.0	\$2,297,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	5.0	2,297,000	0.0	0	0.0	0
0570250 Transportation Fund Tax Program	5.0	2,297,000	0.0	0	0.0	0
Total Program Changes	5.0	\$2,297,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0061-2017	5.0	2,297,000	0.0	0	0.0	0
Net Impact to Item	5.0	\$2,297,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-0061-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.8	-50,000	-0.8	-50,000
Staff Benefits	0.0	0	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment	0.0	0	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	\$0	-0.8	-\$89,000	-0.8	-\$89,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.8	-89,000	-0.8	-89,000
0570250 Transportation Fund Tax Program	0.0	0	-0.8	-89,000	-0.8	-89,000
Total Program Changes	0.0	\$0	-0.8	-\$89,000	-0.8	-\$89,000
Fund Changes						
Amount Funded by 0860-001-0061-2017	0.0	0	-0.8	-89,000	-0.8	-89,000
Net Impact to Item	0.0	\$0	-0.8	-\$89,000	-0.8	-\$89,000

Department of Finance
2017-18
Final Change Book

0860-001-0061-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-1.6	-92,000	-1.6	-92,000
Staff Benefits	0.0	0	0.0	-49,000	0.0	-49,000
Operating Expenses and Equipment	0.0	0	0.0	-45,000	0.0	-45,000
Total Category Changes	0.0	\$0	-1.6	-\$186,000	-1.6	-\$186,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-1.6	-186,000	-1.6	-186,000
0570250 Transportation Fund Tax Program	0.0	0	-1.6	-186,000	-1.6	-186,000
Total Program Changes	0.0	\$0	-1.6	-\$186,000	-1.6	-\$186,000
Fund Changes						
Amount Funded by 0860-001-0061-2017	0.0	0	-1.6	-186,000	-1.6	-186,000
Net Impact to Item	0.0	\$0	-1.6	-\$186,000	-1.6	-\$186,000

Department of Finance
2017-18
Final Change Book

0860-001-0061-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-2.0	-123,000	-2.0	-123,000
Staff Benefits	0.0	0	0.0	-63,000	0.0	-63,000
Operating Expenses and Equipment	0.0	0	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$0	-2.0	\$-232,000	-2.0	\$-232,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-2.0	-232,000	-2.0	-232,000
0570250 Transportation Fund Tax Program	0.0	0	-2.0	-232,000	-2.0	-232,000
Total Program Changes	0.0	\$0	-2.0	\$-232,000	-2.0	\$-232,000
Fund Changes						
Amount Funded by 0860-001-0061-2017	0.0	0	-2.0	-232,000	-2.0	-232,000
Net Impact to Item	0.0	\$0	-2.0	\$-232,000	-2.0	\$-232,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0061-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	80,000	0.0	80,000	0.0	80,000
0570250 Transportation Fund Tax Program	0.0	80,000	0.0	80,000	0.0	80,000
Total Program Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Fund Changes						
Amount Funded by 0860-001-0061-2017	0.0	80,000	0.0	80,000	0.0	80,000
Net Impact to Item	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0061-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	26,000	0.0	26,000	0.0	26,000
0570250 Transportation Fund Tax Program	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 0860-001-0061-2017	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

Department of Finance
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Final Change Book

0860-001-0061-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	3.3	785,000	3.3	785,000
Staff Benefits	0.0	0	0.0	168,000	0.0	168,000
Operating Expenses and Equipment	0.0	0	0.0	1,109,000	0.0	1,109,000
Total Category Changes	0.0	\$0	3.3	\$2,062,000	3.3	\$2,062,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	3.3	2,062,000	3.3	2,062,000
0570250 Transportation Fund Tax Program	0.0	0	3.3	2,062,000	3.3	2,062,000
Total Program Changes	0.0	\$0	3.3	\$2,062,000	3.3	\$2,062,000
Fund Changes						
Amount Funded by 0860-001-0061-2017	0.0	0	3.3	2,062,000	3.3	2,062,000
Net Impact to Item	0.0	\$0	3.3	\$2,062,000	3.3	\$2,062,000

Department of Finance
2017-18
Final Change Book

0860-001-0070-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0570 Administration of the Board of Equalization	0.0	2,000	0.0	0	0.0	0
0570275 Occupational Lead Poisoning Prevention Fee 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 0860-001-0070-2017	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

0860-001-0070-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0570 Administration of the Board of Equalization	0.0	5,000	0.0	5,000	0.0	5,000
0570275 Occupational Lead Poisoning Prevention Fee Program	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 0860-001-0070-2017	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
2017-18
Final Change Book**

0860-001-0070-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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
0570275 Occupational Lead Poisoning Prevention 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 0860-001-0070-2017	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
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Final Change Book

0860-001-0070-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	2,000	0.0	2,000
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
0570275 Occupational Lead Poisoning Prevention Fee 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 0860-001-0070-2017	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
2017-18
Final Change Book

0860-001-0080-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Enacted Budget Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	6,000	0.0	0	0.0	0
Total Category Changes	0.0	\$10,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	10,000	0.0	0	0.0	0
0570425 Childhood Lead Poisoning Prevention Fee Program	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 0860-001-0080-2017	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
2017-18
Final Change Book

0860-001-0080-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-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
0570425 Childhood Lead Poisoning Prevention 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 0860-001-0080-2017	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
2017-18
Final Change Book

0860-001-0080-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	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	-1,000	0.0	-1,000
Operating Expenses and Equipment	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
0570425 Childhood Lead Poisoning Prevention	0.0	0	0.0	-2,000	0.0	-2,000
Fee Program						
Total Program Changes	0.0	\$0	0.0	-\$2,000	0.0	-\$2,000
Fund Changes						
Amount Funded by 0860-001-0080-2017	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
2017-18
Final Change Book

0860-001-0080-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-6,000	-0.1	-6,000
Staff Benefits	0.0	0	0.0	-3,000	0.0	-3,000
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
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
0570425 Childhood Lead Poisoning Prevention Fee Program	0.0	0	-0.1	-11,000	-0.1	-11,000
Total Program Changes	0.0	\$0	-0.1	-\$11,000	-0.1	-\$11,000
Fund Changes						
Amount Funded by 0860-001-0080-2017	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
2017-18
Final Change Book

0860-001-0080-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	2,000	0.0	2,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	0	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$0	0.0	\$6,000	0.0	\$6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	6,000	0.0	6,000
0570425 Childhood Lead Poisoning Prevention Fee Program	0.0	0	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$0	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0860-001-0080-2017	0.0	0	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$0	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0230-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	44,000	0.0	0	0.0	0
Staff Benefits	0.0	11,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	56,000	0.0	0	0.0	0
Total Category Changes	0.2	\$111,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.2	111,000	0.0	0	0.0	0
0570200 Cigarette and Tobacco Products Tax Program	0.2	111,000	0.0	0	0.0	0
Total Program Changes	0.2	\$111,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0230-2017	0.2	111,000	0.0	0	0.0	0
Net Impact to Item	0.2	\$111,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

0860-001-0230-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	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	-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
0570200 Cigarette and Tobacco Products Tax 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 0860-001-0230-2017	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
2017-18
Final Change Book**

0860-001-0230-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
0570 Administration of the Board of Equalization	0.0	10,000	0.0	10,000	0.0	10,000
0570200 Cigarette and Tobacco Products Tax Program	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 0860-001-0230-2017	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

0860-001-0230-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0570 Administration of the Board of Equalization	0.0	3,000	0.0	3,000	0.0	3,000
0570200 Cigarette and Tobacco Products Tax Program	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 0860-001-0230-2017	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
2017-18
Final Change Book

0860-001-0230-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.3	43,000	0.3	43,000
Staff Benefits	0.0	0	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	0	0.0	56,000	0.0	56,000
Total Category Changes	0.0	\$0	0.3	\$109,000	0.3	\$109,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.3	109,000	0.3	109,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.3	109,000	0.3	109,000
Total Program Changes	0.0	\$0	0.3	\$109,000	0.3	\$109,000
Fund Changes						
Amount Funded by 0860-001-0230-2017	0.0	0	0.3	109,000	0.3	109,000
Net Impact to Item	0.0	\$0	0.3	\$109,000	0.3	\$109,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0320-2017
PROP 98: N

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

0860-001-BCP-2017-GB

**Centralized Revenue Opportunity System (CROS) Implementation
Phase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	9,000	0.0	0	0.0	0
Staff Benefits	0.0	3,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	12,000	0.0	0	0.0	0
Total Category Changes	0.0	\$24,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	24,000	0.0	0	0.0	0
0570350 Oil Spill Prevention Program	0.0	24,000	0.0	0	0.0	0
Total Program Changes	0.0	\$24,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0320-2017	0.0	24,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$24,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-0320-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	10,000	0.0	10,000
Staff Benefits	0.0	0	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	0	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$0	0.0	\$23,000	0.0	\$23,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	23,000	0.0	23,000
0570350 Oil Spill Prevention Program	0.0	0	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$0	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 0860-001-0320-2017	0.0	0	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$0	0.0	\$23,000	0.0	\$23,000

Department of Finance
2017-18
Final Change Book

0860-001-0387-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	9,000	0.0	0	0.0	0
Staff Benefits	0.0	3,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	11,000	0.0	0	0.0	0
Total Category Changes	0.0	\$23,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	23,000	0.0	0	0.0	0
0570300 Integrated Waste Management Program	0.0	23,000	0.0	0	0.0	0
Total Program Changes	0.0	\$23,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0387-2017	0.0	23,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$23,000	0.0	\$0	0.0	\$0

**Department of Finance
2017-18
Final Change Book**

0860-001-0387-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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
0570300 Integrated Waste Management 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 0860-001-0387-2017	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
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Final Change Book**

0860-001-0387-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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
0570300 Integrated Waste Management 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 0860-001-0387-2017	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
2017-18
Final Change Book

0860-001-0387-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	8,000	0.0	8,000
Staff Benefits	0.0	0	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	0	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$0	0.0	\$23,000	0.0	\$23,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	23,000	0.0	23,000
0570300 Integrated Waste Management Program	0.0	0	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$0	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 0860-001-0387-2017	0.0	0	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$0	0.0	\$23,000	0.0	\$23,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0439-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget		
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes							
Salaries and Wages	0.2	44,000	0.0	0	0.0	0	
Staff Benefits	0.0	11,000	0.0	0	0.0	0	
Operating Expenses and Equipment	0.0	56,000	0.0	0	0.0	0	
Total Category Changes	0.2	\$111,000	0.0	\$0	0.0	\$0	
Program Changes							
0570 Administration of the Board of Equalization	0.2	111,000	0.0	0	0.0	0	
0570325 Underground Storage Tank Fee Program	0.2	111,000	0.0	0	0.0	0	
Total Program Changes	0.2	\$111,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 0860-001-0439-2017	0.2	111,000	0.0	0	0.0	0	
Net Impact to Item	0.2	\$111,000	0.0	\$0	0.0	\$0	

Department of Finance
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Final Change Book

0860-001-0439-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

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	-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
0570325 Underground Storage Tank 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 0860-001-0439-2017	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
2017-18
Final Change Book**

0860-001-0439-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	17,000	0.0	17,000	0.0	17,000
0570325 Underground Storage Tank Fee Program	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 0860-001-0439-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

**Department of Finance
2017-18
Final Change Book**

0860-001-0439-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0570 Administration of the Board of Equalization	0.0	5,000	0.0	5,000	0.0	5,000
0570325 Underground Storage Tank Fee Program	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 0860-001-0439-2017	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
2017-18
Final Change Book

0860-001-0439-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.3	43,000	0.3	43,000
Staff Benefits	0.0	0	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	0	0.0	55,000	0.0	55,000
Total Category Changes	0.0	\$0	0.3	\$108,000	0.3	\$108,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.3	108,000	0.3	108,000
0570325 Underground Storage Tank Fee Program	0.0	0	0.3	108,000	0.3	108,000
Total Program Changes	0.0	\$0	0.3	\$108,000	0.3	\$108,000
Fund Changes						
Amount Funded by 0860-001-0439-2017	0.0	0	0.3	108,000	0.3	108,000
Net Impact to Item	0.0	\$0	0.3	\$108,000	0.3	\$108,000

Department of Finance
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Final Change Book

0860-001-0465-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	14,000	0.0	0	0.0	0
Staff Benefits	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	17,000	0.0	0	0.0	0
Total Category Changes	0.2	\$35,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.2	35,000	0.0	0	0.0	0
0570375 Energy Resources Surcharge Program	0.2	35,000	0.0	0	0.0	0
Total Program Changes	0.2	\$35,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0465-2017	0.2	35,000	0.0	0	0.0	0
Net Impact to Item	0.2	\$35,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0860-001-0465-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	1,000	0.0
Total Category Changes	0.0	\$1,000	0.0
Program Changes	Positions	Whole Dollars	Positions
0570 Administration of the Board of Equalization	0.0	1,000	0.0
0570375 Energy Resources Surcharge Program	0.0	1,000	0.0
Total Program Changes	0.0	\$1,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 0860-001-0465-2017	0.0	1,000	0.0
Net Impact to Item	0.0	\$1,000	0.0

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2017-18
Final Change Book

0860-001-0465-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.1	14,000	0.1	14,000
Staff Benefits	0.0	0	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	0	0.0	18,000	0.0	18,000
Total Category Changes	0.0	\$0	0.1	\$35,000	0.1	\$35,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.1	35,000	0.1	35,000
0570375 Energy Resources Surcharge Program	0.0	0	0.1	35,000	0.1	35,000
Total Program Changes	0.0	\$0	0.1	\$35,000	0.1	\$35,000
Fund Changes						
Amount Funded by 0860-001-0465-2017	0.0	0	0.1	35,000	0.1	35,000
Net Impact to Item	0.0	\$0	0.1	\$35,000	0.1	\$35,000

**Department of Finance
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Final Change Book**

0860-001-0623-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.5	88,000	0.0	0	0.0	0
Staff Benefits	0.0	22,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	111,000	0.0	0	0.0	0
Total Category Changes	0.5	\$221,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.5	221,000	0.0	0	0.0	0
0570200 Cigarette and Tobacco Products Tax Program	0.5	221,000	0.0	0	0.0	0
Total Program Changes	0.5	\$221,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-0623-2017	0.5	221,000	0.0	0	0.0	0
Net Impact to Item	0.5	\$221,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-0623-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision	Conference Committee	Enacted Budget
Summary:			

Department of Finance
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Final Change Book

0860-001-0623-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-12,000	-0.1	-12,000
Staff Benefits	0.0	0	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$0	-0.1	\$-17,000	-0.1	\$-17,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-17,000	-0.1	-17,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.0	-4,000	0.0	-4,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	0	0.0	-13,000	0.0	-13,000
0570250 Transportation Fund Tax Program	0.0	0	-0.1	0	-0.1	0
Total Program Changes	0.0	\$0	-0.1	\$-17,000	-0.1	\$-17,000
Fund Changes						
Amount Funded by 0860-001-0623-2017	0.0	0	-0.1	-17,000	-0.1	-17,000
Net Impact to Item	0.0	\$0	-0.1	\$-17,000	-0.1	\$-17,000

**Department of Finance
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Final Change Book**

0860-001-0623-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	21,000	0.0	21,000	0.0	21,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 0860-001-0623-2017	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

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0860-001-0623-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
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 0860-001-0623-2017	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
2017-18
Final Change Book

0860-001-0623-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.6	85,000	0.6	85,000
Staff Benefits	0.0	0	0.0	22,000	0.0	22,000
Operating Expenses and Equipment	0.0	0	0.0	108,000	0.0	108,000
Total Category Changes	0.0	\$0	0.6	\$215,000	0.6	\$215,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.6	215,000	0.6	215,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.6	215,000	0.6	215,000
Total Program Changes	0.0	\$0	0.6	\$215,000	0.6	\$215,000
Fund Changes						
Amount Funded by 0860-001-0623-2017	0.0	0	0.6	215,000	0.6	215,000
Net Impact to Item	0.0	\$0	0.6	\$215,000	0.6	\$215,000

Department of Finance
2017-18
Final Change Book

0860-001-0890-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-1.3	-80,000	-1.3	-80,000
Staff Benefits	0.0	0	0.0	-41,000	0.0	-41,000
Operating Expenses and Equipment	0.0	0	0.0	-20,000	0.0	-20,000
Total Category Changes	0.0	\$0	-1.3	\$-141,000	-1.3	\$-141,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-1.3	-141,000	-1.3	-141,000
0570250 Transportation Fund Tax Program	0.0	0	-1.3	-141,000	-1.3	-141,000
Total Program Changes	0.0	\$0	-1.3	\$-141,000	-1.3	\$-141,000
Fund Changes						
Amount Funded by 0860-001-0890-2017	0.0	0	-1.3	-141,000	-1.3	-141,000
Net Impact to Item	0.0	\$0	-1.3	\$-141,000	-1.3	\$-141,000

Department of Finance
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0860-001-0890-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	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	-5,000	0.0	-5,000
Total Category Changes	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-5,000	0.0	-5,000
0570250 Transportation Fund Tax Program	0.0	0	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 0860-001-0890-2017	0.0	0	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000

Department of Finance
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0860-001-0890-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.2	-12,000	-0.2	-12,000
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	0	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$0	-0.2	-\$22,000	-0.2	-\$22,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.2	-22,000	-0.2	-22,000
0570250 Transportation Fund Tax Program	0.0	0	-0.2	-22,000	-0.2	-22,000
Total Program Changes	0.0	\$0	-0.2	-\$22,000	-0.2	-\$22,000
Fund Changes						
Amount Funded by 0860-001-0890-2017	0.0	0	-0.2	-22,000	-0.2	-22,000
Net Impact to Item	0.0	\$0	-0.2	-\$22,000	-0.2	-\$22,000

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0860-001-0890-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.2	-11,000	-0.2	-11,000
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	0	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$0	-0.2	-\$20,000	-0.2	-\$20,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.2	-20,000	-0.2	-20,000
0570250 Transportation Fund Tax Program	0.0	0	-0.2	-20,000	-0.2	-20,000
Total Program Changes	0.0	\$0	-0.2	-\$20,000	-0.2	-\$20,000
Fund Changes						
Amount Funded by 0860-001-0890-2017	0.0	0	-0.2	-20,000	-0.2	-20,000
Net Impact to Item	0.0	\$0	-0.2	-\$20,000	-0.2	-\$20,000

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0860-001-0965-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	4,000	0.0	0	0.0	0
0570075 Timber Tax 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 0860-001-0965-2017	0.0	4,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,000	0.0	\$0	0.0	\$0

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0860-001-0965-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-2,000	0.0	-2,000
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
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
0570075 Timber Tax 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 0860-001-0965-2017	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

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0860-001-0965-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-4,000	-0.1	-4,000
Staff Benefits	0.0	0	0.0	-3,000	0.0	-3,000
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	-0.1	\$-9,000	-0.1	\$-9,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-9,000	-0.1	-9,000
0570075 Timber Tax Program	0.0	0	-0.1	-9,000	-0.1	-9,000
Total Program Changes	0.0	\$0	-0.1	\$-9,000	-0.1	\$-9,000
Fund Changes						
Amount Funded by 0860-001-0965-2017	0.0	0	-0.1	-9,000	-0.1	-9,000
Net Impact to Item	0.0	\$0	-0.1	\$-9,000	-0.1	\$-9,000

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0860-001-0965-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-3.0	-170,000	-3.0	-170,000
Staff Benefits	0.0	0	0.0	-87,000	0.0	-87,000
Operating Expenses and Equipment	0.0	0	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	\$0	-3.0	\$-310,000	-3.0	\$-310,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-3.0	-310,000	-3.0	-310,000
0570075 Timber Tax Program	0.0	0	-3.0	-310,000	-3.0	-310,000
Total Program Changes	0.0	\$0	-3.0	\$-310,000	-3.0	\$-310,000
Fund Changes						
Amount Funded by 0860-001-0965-2017	0.0	0	-3.0	-310,000	-3.0	-310,000
Net Impact to Item	0.0	\$0	-3.0	\$-310,000	-3.0	\$-310,000

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0860-001-0965-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-1.4	-102,000	-1.4	-102,000
Staff Benefits	0.0	0	0.0	-53,000	0.0	-53,000
Operating Expenses and Equipment	0.0	0	0.0	-19,000	0.0	-19,000
Total Category Changes	0.0	\$0	-1.4	\$-174,000	-1.4	\$-174,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-1.4	-174,000	-1.4	-174,000
0570075 Timber Tax Program	0.0	0	-1.4	-174,000	-1.4	-174,000
Total Program Changes	0.0	\$0	-1.4	\$-174,000	-1.4	\$-174,000
Fund Changes						
Amount Funded by 0860-001-0965-2017	0.0	0	-1.4	-174,000	-1.4	-174,000
Net Impact to Item	0.0	\$0	-1.4	\$-174,000	-1.4	\$-174,000

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0860-001-3015-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.4	56,000	0.0	0	0.0	0
Staff Benefits	0.0	14,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	70,000	0.0	0	0.0	0
Total Category Changes	0.4	\$140,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.4	140,000	0.0	0	0.0	0
0570600 Natural Gas Surcharge Program	0.4	140,000	0.0	0	0.0	0
Total Program Changes	0.4	\$140,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3015-2017	0.4	140,000	0.0	0	0.0	0
Net Impact to Item	0.4	\$140,000	0.0	\$0	0.0	\$0

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0860-001-3015-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision	Conference Committee	Enacted Budget
Summary:			

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0860-001-3015-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

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	-2,000	0.0	-2,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	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
0570600 Natural Gas Surcharge 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 0860-001-3015-2017	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

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Final Change Book**

0860-001-3015-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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
0570600 Natural Gas Surcharge 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 0860-001-3015-2017	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
2017-18
Final Change Book**

0860-001-3015-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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
0570600 Natural Gas Surcharge 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 0860-001-3015-2017	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

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0860-001-3015-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.3	53,000	0.3	53,000
Staff Benefits	0.0	0	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	0	0.0	68,000	0.0	68,000
Total Category Changes	0.0	\$0	0.3	\$135,000	0.3	\$135,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.3	135,000	0.3	135,000
0570600 Natural Gas Surcharge Program	0.0	0	0.3	135,000	0.3	135,000
Total Program Changes	0.0	\$0	0.3	\$135,000	0.3	\$135,000
Fund Changes						
Amount Funded by 0860-001-3015-2017	0.0	0	0.3	135,000	0.3	135,000
Net Impact to Item	0.0	\$0	0.3	\$135,000	0.3	\$135,000

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Final Change Book

0860-001-3058-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,000	0.0	0	0.0	0
Total Category Changes	0.0	\$8,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	8,000	0.0	0	0.0	0
0570400 Annual Water Rights Fee Program	0.0	8,000	0.0	0	0.0	0
Total Program Changes	0.0	\$8,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3058-2017	0.0	8,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$8,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0860-001-3058-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	1,000	0.0
Total Category Changes	0.0	\$1,000	0.0
Program Changes	Positions	Whole Dollars	Positions
0570 Administration of the Board of Equalization	0.0	1,000	0.0
0570400 Annual Water Rights Fee Program	0.0	1,000	0.0
Total Program Changes	0.0	\$1,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 0860-001-3058-2017	0.0	1,000	0.0
Net Impact to Item	0.0	\$1,000	0.0

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0860-001-3058-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

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	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	0	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$0	0.0	\$7,000	0.0	\$7,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	7,000	0.0	7,000
0570400 Annual Water Rights Fee Program	0.0	0	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$0	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 0860-001-3058-2017	0.0	0	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$0	0.0	\$7,000	0.0	\$7,000

Department of Finance
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0860-001-3063-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.2	15,000	0.0	0	0.0	0
Staff Benefits	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	19,000	0.0	0	0.0	0
Total Category Changes	0.2	\$38,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.2	38,000	0.0	0	0.0	0
0570475 Fire Prevention Fee Program	0.2	38,000	0.0	0	0.0	0
Total Program Changes	0.2	\$38,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3063-2017	0.2	38,000	0.0	0	0.0	0
Net Impact to Item	0.2	\$38,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-3063-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-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
0570475 Fire Prevention 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 0860-001-3063-2017	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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0860-001-3063-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

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	-2,000	0.0	-2,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	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
0570475 Fire Prevention 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 0860-001-3063-2017	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

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Final Change Book**

0860-001-3063-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	18,000	0.0	18,000	0.0	18,000
Total Category Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	18,000	0.0	18,000	0.0	18,000
0570475 Fire Prevention Fee Program	0.0	18,000	0.0	18,000	0.0	18,000
Total Program Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000
Fund Changes						
Amount Funded by 0860-001-3063-2017	0.0	18,000	0.0	18,000	0.0	18,000
Net Impact to Item	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000

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0860-001-3063-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	6,000	0.0	6,000	0.0	6,000
0570475 Fire Prevention Fee Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0860-001-3063-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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0860-001-3063-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.1	14,000	0.1	14,000
Staff Benefits	0.0	0	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	0	0.0	19,000	0.0	19,000
Total Category Changes	0.0	\$0	0.1	\$36,000	0.1	\$36,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.1	36,000	0.1	36,000
0570475 Fire Prevention Fee Program	0.0	0	0.1	36,000	0.1	36,000
Total Program Changes	0.0	\$0	0.1	\$36,000	0.1	\$36,000
Fund Changes						
Amount Funded by 0860-001-3063-2017	0.0	0	0.1	36,000	0.1	36,000
Net Impact to Item	0.0	\$0	0.1	\$36,000	0.1	\$36,000

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**0860-001-3065-2017
PROP 98: N**

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

0860-001-BCP-2017-GB

**Centralized Revenue Opportunity System (CROS) Implementation
Phase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	11,000	0.0	0	0.0	0
Staff Benefits	0.0	3,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	14,000	0.0	0	0.0	0
Total Category Changes	0.0	\$28,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	28,000	0.0	0	0.0	0
0570525 E-Waste Recycling Fee Program	0.0	28,000	0.0	0	0.0	0
Total Program Changes	0.0	\$28,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3065-2017	0.0	28,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$28,000	0.0	\$0	0.0	\$0

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0860-001-3065-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	-8,000	-0.1	-8,000
Staff Benefits	0.0	0	0.0	-4,000	0.0	-4,000
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	-0.1	-\$13,000	-0.1	-\$13,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	-13,000	-0.1	-13,000
0570525 E-Waste Recycling Fee Program	0.0	0	-0.1	-13,000	-0.1	-13,000
Total Program Changes	0.0	\$0	-0.1	-\$13,000	-0.1	-\$13,000
Fund Changes						
Amount Funded by 0860-001-3065-2017	0.0	0	-0.1	-13,000	-0.1	-13,000
Net Impact to Item	0.0	\$0	-0.1	-\$13,000	-0.1	-\$13,000

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0860-001-3065-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.2	-12,000	-0.2	-12,000
Staff Benefits	0.0	0	0.0	-7,000	0.0	-7,000
Operating Expenses and Equipment	0.0	0	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	-0.2	-\$25,000	-0.2	-\$25,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.2	-25,000	-0.2	-25,000
0570525 E-Waste Recycling Fee Program	0.0	0	-0.2	-25,000	-0.2	-25,000
Total Program Changes	0.0	\$0	-0.2	-\$25,000	-0.2	-\$25,000
Fund Changes						
Amount Funded by 0860-001-3065-2017	0.0	0	-0.2	-25,000	-0.2	-25,000
Net Impact to Item	0.0	\$0	-0.2	-\$25,000	-0.2	-\$25,000

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0860-001-3065-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.7	-44,000	-0.7	-44,000
Staff Benefits	0.0	0	0.0	-23,000	0.0	-23,000
Operating Expenses and Equipment	0.0	0	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	\$0	-0.7	\$-80,000	-0.7	\$-80,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.7	-80,000	-0.7	-80,000
0570525 E-Waste Recycling Fee Program	0.0	0	-0.7	-80,000	-0.7	-80,000
Total Program Changes	0.0	\$0	-0.7	\$-80,000	-0.7	\$-80,000
Fund Changes						
Amount Funded by 0860-001-3065-2017	0.0	0	-0.7	-80,000	-0.7	-80,000
Net Impact to Item	0.0	\$0	-0.7	\$-80,000	-0.7	\$-80,000

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Final Change Book**

0860-001-3065-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
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
0570525 E-Waste Recycling Fee 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 0860-001-3065-2017	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

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0860-001-3065-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0570 Administration of the Board of Equalization	0.0	5,000	0.0	5,000	0.0	5,000
0570525 E-Waste Recycling Fee Program	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 0860-001-3065-2017	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

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0860-001-3065-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.3	-6,000	-0.3	-6,000
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	0	0.0	8,000	0.0	8,000
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
0570525 E-Waste Recycling Fee Program	0.0	0	-0.3	-4,000	-0.3	-4,000
Total Program Changes	0.0	\$0	-0.3	\$-4,000	-0.3	\$-4,000
Fund Changes						
Amount Funded by 0860-001-3065-2017	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

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0860-001-3067-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Enacted Budget Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	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						
0570 Administration of the Board of Equalization	0.0	1,000	0.0	0	0.0	0
0570225 Cigarette and Tobacco Products Licensing Program	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 0860-001-3067-2017	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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0860-001-3067-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	May Revision	Conference Committee	Enacted Budget
Summary:			

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0860-001-3067-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	25,000	0.0	25,000	0.0	25,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 0860-001-3067-2017	0.0	25,000	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000

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Final Change Book**

0860-001-3067-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	8,000	0.0	8,000	0.0	8,000
0570225 Cigarette and Tobacco Products Licensing Program	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 0860-001-3067-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

Department of Finance
2017-18
Final Change Book

0860-001-3067-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	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
0570225 Cigarette and Tobacco Products	0.0	0	0.0	1,000	0.0	1,000
Licensing Program						
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 0860-001-3067-2017	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

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0860-001-3212-2017
PROP 98: N

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

0860-001-BCP-2017-GB

**Centralized Revenue Opportunity System (CROS) Implementation
Phase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,000	0.0	0	0.0	0
Staff Benefits	0.0	2,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	8,000	0.0	0	0.0	0
Total Category Changes	0.0	\$16,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	16,000	0.0	0	0.0	0
0570550 Lumber Fee Program	0.0	16,000	0.0	0	0.0	0
Total Program Changes	0.0	\$16,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3212-2017	0.0	16,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$16,000	0.0	\$0	0.0	\$0

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Final Change Book

0860-001-3212-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-3,000	0.0	-3,000
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-6,000	0.0	-6,000
0570550 Lumber Fee Program	0.0	0	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$0	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 0860-001-3212-2017	0.0	0	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$0	0.0	-\$6,000	0.0	-\$6,000

Department of Finance
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Final Change Book

0860-001-3212-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.8	-51,000	-0.8	-51,000
Staff Benefits	0.0	0	0.0	-26,000	0.0	-26,000
Operating Expenses and Equipment	0.0	0	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$0	-0.8	\$-93,000	-0.8	\$-93,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.8	-93,000	-0.8	-93,000
0570550 Lumber Fee Program	0.0	0	-0.8	-93,000	-0.8	-93,000
Total Program Changes	0.0	\$0	-0.8	\$-93,000	-0.8	\$-93,000
Fund Changes						
Amount Funded by 0860-001-3212-2017	0.0	0	-0.8	-93,000	-0.8	-93,000
Net Impact to Item	0.0	\$0	-0.8	\$-93,000	-0.8	\$-93,000

Department of Finance
2017-18
Final Change Book

0860-001-3212-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-1.6	-99,000	-1.6	-99,000
Staff Benefits	0.0	0	0.0	-51,000	0.0	-51,000
Operating Expenses and Equipment	0.0	0	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	\$0	-1.6	\$-176,000	-1.6	\$-176,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-1.6	-176,000	-1.6	-176,000
0570550 Lumber Fee Program	0.0	0	-1.6	-176,000	-1.6	-176,000
Total Program Changes	0.0	\$0	-1.6	\$-176,000	-1.6	\$-176,000
Fund Changes						
Amount Funded by 0860-001-3212-2017	0.0	0	-1.6	-176,000	-1.6	-176,000
Net Impact to Item	0.0	\$0	-1.6	\$-176,000	-1.6	\$-176,000

Department of Finance
2017-18
Final Change Book

0860-001-3212-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.1	0	-0.1	0
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	0	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$0	-0.1	\$7,000	-0.1	\$7,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.1	7,000	-0.1	7,000
0570550 Lumber Fee Program	0.0	0	-0.1	7,000	-0.1	7,000
Total Program Changes	0.0	\$0	-0.1	\$7,000	-0.1	\$7,000
Fund Changes						
Amount Funded by 0860-001-3212-2017	0.0	0	-0.1	7,000	-0.1	7,000
Net Impact to Item	0.0	\$0	-0.1	\$7,000	-0.1	\$7,000

**Department of Finance
2017-18
Final Change Book**

0860-001-3251-2017
PROP 98: N

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

0860-001-BCP-2017-GB

**Centralized Revenue Opportunity System (CROS) Implementation
Phase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	10,000	0.0	0	0.0	0
Staff Benefits	0.0	3,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	12,000	0.0	0	0.0	0
Total Category Changes	0.0	\$25,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	25,000	0.0	0	0.0	0
0570650 Prepaid Mobile Telephony Program	0.0	25,000	0.0	0	0.0	0
Total Program Changes	0.0	\$25,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3251-2017	0.0	25,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$25,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0860-001-3251-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	6,000	0.0	6,000	0.0	6,000
0570650 Prepaid Mobile Telephony Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0860-001-3251-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2017-18
Final Change Book

0860-001-3251-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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
0570650 Prepaid Mobile Telephony 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 0860-001-3251-2017	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
2017-18
Final Change Book

0860-001-3251-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	11,000	0.0	11,000
Staff Benefits	0.0	0	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	0	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$0	0.0	\$24,000	0.0	\$24,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	24,000	0.0	24,000
0570650 Prepaid Mobile Telephony Program	0.0	0	0.0	24,000	0.0	24,000
Total Program Changes	0.0	\$0	0.0	\$24,000	0.0	\$24,000
Fund Changes						
Amount Funded by 0860-001-3251-2017	0.0	0	0.0	24,000	0.0	24,000
Net Impact to Item	0.0	\$0	0.0	\$24,000	0.0	\$24,000

**Department of Finance
2017-18
Final Change Book**

0860-001-3260-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	9,000	0.0	0	0.0	0
0570675 Regional Railroad Accident	0.0	9,000	0.0	0	0.0	0
Preparedness and Immediate Response Program						
Total Program Changes	0.0	\$9,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3260-2017	0.0	9,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-3260-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-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
0570675 Regional Railroad Accident	0.0	0	0.0	-1,000	0.0	-1,000
Preparedness and Immediate Response Program						
Total Program Changes	0.0	\$0	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 0860-001-3260-2017	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
2017-18
Final Change Book

0860-001-3260-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

	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	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-3,000	0.0	-3,000
0570675 Regional Railroad Accident	0.0	0	0.0	-3,000	0.0	-3,000
Preparedness and Immediate Response Program						
Total Program Changes	0.0	\$0	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 0860-001-3260-2017	0.0	0	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$0	0.0	\$-3,000	0.0	\$-3,000

Department of Finance
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0860-001-3260-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	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	-2,000	0.0	-2,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	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
0570675 Regional Railroad Accident	0.0	0	0.0	-4,000	0.0	-4,000
Preparedness and Immediate Response Program						
Total Program Changes	0.0	\$0	0.0	-\$4,000	0.0	-\$4,000
Fund Changes						
Amount Funded by 0860-001-3260-2017	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

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0860-001-3260-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
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
0570675 Regional Railroad Accident Preparedness and Immediate Response 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 0860-001-3260-2017	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

0860-001-3260-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	2,000	0.0	2,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	0	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$0	0.0	\$6,000	0.0	\$6,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	6,000	0.0	6,000
0570675 Regional Railroad Accident	0.0	0	0.0	6,000	0.0	6,000
Preparedness and Immediate Response Program						
Total Program Changes	0.0	\$0	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0860-001-3260-2017	0.0	0	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$0	0.0	\$6,000	0.0	\$6,000

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Final Change Book**

0860-001-3270-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	9,000	0.0	0	0.0	0
Staff Benefits	0.0	3,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	9,000	0.0	0	0.0	0
Total Category Changes	0.0	\$21,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	21,000	0.0	0	0.0	0
0570650 Prepaid Mobile Telephony Program	0.0	21,000	0.0	0	0.0	0
Total Program Changes	0.0	\$21,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3270-2017	0.0	21,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$21,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

0860-001-3270-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	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	-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 0860-001-3270-2017	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
2017-18
Final Change Book

0860-001-3270-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	-5,000	0.0	-5,000
0570650 Prepaid Mobile Telephony Program	0.0	0	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 0860-001-3270-2017	0.0	0	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000

Department of Finance
2017-18
Final Change Book

0860-001-3270-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	8,000	0.0	8,000
Staff Benefits	0.0	0	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	0	0.0	9,000	0.0	9,000
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
0570650 Prepaid Mobile Telephony 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 0860-001-3270-2017	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
2017-18
Final Change Book**

0860-001-3288-2017
PROP 98: N

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

0860-005-BCP-2017-GB

**Implementation of the Control, Regulate, and Tax Adult Use of
Marijuana Act (Proposition 64)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	22.0	1,452,000	0.0	0	0.0	0
Staff Benefits	0.0	873,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,059,000	0.0	0	0.0	0
Total Category Changes	22.0	\$5,384,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	22.0	5,384,000	0.0	0	0.0	0
0570725 Cannabis Taxes Program	22.0	5,384,000	0.0	0	0.0	0
Total Program Changes	22.0	\$5,384,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3288-2017	22.0	5,384,000	0.0	0	0.0	0
Net Impact to Item	22.0	\$5,384,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-3288-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	19.7	1,349,000	19.7	1,349,000
Staff Benefits	0.0	0	0.0	639,000	0.0	639,000
Operating Expenses and Equipment	0.0	0	0.0	2,632,000	0.0	2,632,000
Total Category Changes	0.0	\$0	19.7	\$4,620,000	19.7	\$4,620,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	19.7	4,620,000	19.7	4,620,000
0570725 Cannabis Taxes Program	0.0	0	19.7	4,620,000	19.7	4,620,000
Total Program Changes	0.0	\$0	19.7	\$4,620,000	19.7	\$4,620,000
Fund Changes						
Amount Funded by 0860-001-3288-2017	0.0	0	19.7	4,620,000	19.7	4,620,000
Net Impact to Item	0.0	\$0	19.7	\$4,620,000	19.7	\$4,620,000

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0860-001-3301-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,000	0.0	0	0.0	0
Staff Benefits	0.0	1,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,000	0.0	0	0.0	0
Total Category Changes	0.0	\$11,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	0.0	11,000	0.0	0	0.0	0
0570700 Lead-Acid Battery Cleanup Fee Program	0.0	11,000	0.0	0	0.0	0
Total Program Changes	0.0	\$11,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3301-2017	0.0	11,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$11,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**0860-001-3301-2017
PROP 98: N**

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

0860-004-BCP-2017-GB

Lead-Acid Battery Fee Implementation (AB 2153)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.3	445,000	0.0	0	0.0	0
Staff Benefits	0.0	218,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	174,000	0.0	0	0.0	0
Total Category Changes	6.3	\$837,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	6.3	837,000	0.0	0	0.0	0
0570700 Lead-Acid Battery Cleanup Fee Program	6.3	837,000	0.0	0	0.0	0
Total Program Changes	6.3	\$837,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3301-2017	6.3	837,000	0.0	0	0.0	0
Net Impact to Item	6.3	\$837,000	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

0860-001-3301-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	6.3	445,000	6.3	445,000
Staff Benefits	0.0	0	0.0	189,000	0.0	189,000
Operating Expenses and Equipment	0.0	0	0.0	140,000	0.0	140,000
Total Category Changes	0.0	\$0	6.3	\$774,000	6.3	\$774,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	6.3	774,000	6.3	774,000
0570700 Lead-Acid Battery Cleanup Fee Program	0.0	0	6.3	774,000	6.3	774,000
Total Program Changes	0.0	\$0	6.3	\$774,000	6.3	\$774,000
Fund Changes						
Amount Funded by 0860-001-3301-2017	0.0	0	6.3	774,000	6.3	774,000
Net Impact to Item	0.0	\$0	6.3	\$774,000	6.3	\$774,000

Department of Finance
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0860-001-3301-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

	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	5,000	0.0	5,000
Staff Benefits	0.0	0	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	0	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$0	0.0	\$10,000	0.0	\$10,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	10,000	0.0	10,000
0570700 Lead-Acid Battery Cleanup Fee Program	0.0	0	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$0	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 0860-001-3301-2017	0.0	0	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$0	0.0	\$10,000	0.0	\$10,000

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0860-001-3304-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-GB

Implementation of The California Healthcare, Research, and
Prevention Tobacco Tax Act of 2016 (Proposition 56)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.2	510,000	0.0	0	0.0	0
Staff Benefits	0.0	249,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	328,000	0.0	0	0.0	0
Total Category Changes	8.2	\$1,087,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	8.2	1,087,000	0.0	0	0.0	0
0570200 Cigarette and Tobacco Products Tax Program	8.2	1,087,000	0.0	0	0.0	0
Total Program Changes	8.2	\$1,087,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-001-3304-2017	8.2	1,087,000	0.0	0	0.0	0
Net Impact to Item	8.2	\$1,087,000	0.0	\$0	0.0	\$0

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0860-001-3304-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	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	21,000	0.0	21,000
Staff Benefits	0.0	0	0.0	473,000	0.0	473,000
Operating Expenses and Equipment	0.0	0	0.0	466,000	0.0	466,000
Total Category Changes	0.0	\$0	0.0	\$960,000	0.0	\$960,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	960,000	0.0	960,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	0.0	960,000	0.0	960,000
Total Program Changes	0.0	\$0	0.0	\$960,000	0.0	\$960,000
Fund Changes						
Amount Funded by 0860-001-3304-2017	0.0	0	0.0	960,000	0.0	960,000
Net Impact to Item	0.0	\$0	0.0	\$960,000	0.0	\$960,000

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0860-001-3308-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-GB

Implementation of The California Healthcare, Research, and
Prevention Tobacco Tax Act of 2016 (Proposition 56)

Summary:	May Revision		Conference Committee		Enacted Budget		
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes							
Salaries and Wages	32.7	2,379,000	0.0	0	0.0	0	
Staff Benefits	0.0	1,189,000	0.0	0	0.0	0	
Operating Expenses and Equipment	0.0	2,203,000	0.0	0	0.0	0	
Total Category Changes	32.7	\$5,771,000	0.0	\$0	0.0	\$0	
Program Changes							
0570 Administration of the Board of Equalization	32.7	5,771,000	0.0	0	0.0	0	
0570200 Cigarette and Tobacco Products Tax Program	32.7	5,771,000	0.0	0	0.0	0	
Total Program Changes	32.7	\$5,771,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 0860-001-3308-2017	32.7	5,771,000	0.0	0	0.0	0	
Net Impact to Item	32.7	\$5,771,000	0.0	\$0	0.0	\$0	

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0860-001-3308-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	41.0	2,940,000	41.0	2,940,000
Staff Benefits	0.0	0	0.0	987,000	0.0	987,000
Operating Expenses and Equipment	0.0	0	0.0	1,942,000	0.0	1,942,000
Total Category Changes	0.0	\$0	41.0	\$5,869,000	41.0	\$5,869,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	41.0	5,869,000	41.0	5,869,000
0570200 Cigarette and Tobacco Products Tax Program	0.0	0	41.0	5,869,000	41.0	5,869,000
Total Program Changes	0.0	\$0	41.0	\$5,869,000	41.0	\$5,869,000
Fund Changes						
Amount Funded by 0860-001-3308-2017	0.0	0	41.0	5,869,000	41.0	5,869,000
Net Impact to Item	0.0	\$0	41.0	\$5,869,000	41.0	\$5,869,000

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0860-002-0001-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-007-BCP-2017-L

Administration of the Board of Equalization

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Category Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	0.0	12,000,000	0.0	12,000,000
0570100 Sales and Use Tax Program	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Program Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Fund Changes						
Amount Funded by 0860-002-0001-2017	0.0	0	0.0	12,000,000	0.0	12,000,000
Net Impact to Item	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000

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0860-501-0995-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-001-BCP-2017-GB

Centralized Revenue Opportunity System (CROS) Implementation
Phase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Proposal denied in favor of the Administration's Vacancy Redirection recommendation.		Proposal denied in favor of the Administration's Vacancy Redirection recommendation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	21.2	3,858,000	0.0	0	0.0	0
Staff Benefits	0.0	986,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,837,000	0.0	0	0.0	0
Total Category Changes	21.2	\$9,681,000	0.0	\$0	0.0	\$0
Program Changes						
0570 Administration of the Board of Equalization	21.2	9,681,000	0.0	0	0.0	0
0570100 Sales and Use Tax Program	21.0	9,607,000	0.0	0	0.0	0
0570125 Hazardous Substances Tax Program	0.2	42,000	0.0	0	0.0	0
0570175 Tire Recycling Fee Program	0.0	30,000	0.0	0	0.0	0
0570450 Marine Invasive Species Program	0.0	2,000	0.0	0	0.0	0
Total Program Changes	21.2	\$9,681,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0860-501-0995-2017	21.2	9,681,000	0.0	0	0.0	0
Net Impact to Item	21.2	\$9,681,000	0.0	\$0	0.0	\$0

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0860-501-0995-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-004-BCP-2017-L

Lead-Acid Battery Fee Implementation (AB 2153)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-0.8	-53,000	-0.8	-53,000
Staff Benefits	0.0	0	0.0	-26,000	0.0	-26,000
Operating Expenses and Equipment	0.0	0	0.0	-20,000	0.0	-20,000
Total Category Changes	0.0	\$0	-0.8	\$-99,000	-0.8	\$-99,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-0.8	-99,000	-0.8	-99,000
0570100 Sales and Use Tax Program	0.0	0	-0.8	-98,000	-0.8	-98,000
0570450 Marine Invasive Species Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	-0.8	\$-99,000	-0.8	\$-99,000
Fund Changes						
Amount Funded by 0860-501-0995-2017	0.0	0	-0.8	-99,000	-0.8	-99,000
Net Impact to Item	0.0	\$0	-0.8	\$-99,000	-0.8	\$-99,000

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0860-501-0995-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-005-BCP-2017-L

Proposition 64 - Adult Use Cannabis - Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-4.6	-287,000	-4.6	-287,000
Staff Benefits	0.0	0	0.0	-146,000	0.0	-146,000
Operating Expenses and Equipment	0.0	0	0.0	-111,000	0.0	-111,000
Total Category Changes	0.0	\$0	-4.6	\$-544,000	-4.6	\$-544,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-4.6	-544,000	-4.6	-544,000
0570100 Sales and Use Tax Program	0.0	0	-4.6	-543,000	-4.6	-543,000
0570450 Marine Invasive Species Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	-4.6	\$-544,000	-4.6	\$-544,000
Fund Changes						
Amount Funded by 0860-501-0995-2017	0.0	0	-4.6	-544,000	-4.6	-544,000
Net Impact to Item	0.0	\$0	-4.6	\$-544,000	-4.6	\$-544,000

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0860-501-0995-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-006-BCP-2017-L

Implementation of The California Healthcare Research and
Prevention Tobacco Tax Act of 2016 (Proposition 56)- Vacancy
Redirection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	-9.9	-619,000	-9.9	-619,000
Staff Benefits	0.0	0	0.0	-317,000	0.0	-317,000
Operating Expenses and Equipment	0.0	0	0.0	-421,000	0.0	-421,000
Total Category Changes	0.0	\$0	-9.9	-\$1,357,000	-9.9	-\$1,357,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-9.9	-1,357,000	-9.9	-1,357,000
0570100 Sales and Use Tax Program	0.0	0	-9.8	-1,347,000	-9.8	-1,347,000
0570450 Marine Invasive Species Program	0.0	0	-0.1	-10,000	-0.1	-10,000
Total Program Changes	0.0	\$0	-9.9	-\$1,357,000	-9.9	-\$1,357,000
Fund Changes						
Amount Funded by 0860-501-0995-2017	0.0	0	-9.9	-1,357,000	-9.9	-1,357,000
Net Impact to Item	0.0	\$0	-9.9	-\$1,357,000	-9.9	-\$1,357,000

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0860-501-0995-2017
PROP 98: N

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

0860-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	497,000	0.0	497,000	0.0	497,000
Total Category Changes	0.0	\$497,000	0.0	\$497,000	0.0	\$497,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	497,000	0.0	497,000	0.0	497,000
0570100 Sales and Use Tax Program	0.0	474,000	0.0	474,000	0.0	474,000
0570125 Hazardous Substances Tax Program	0.0	17,000	0.0	17,000	0.0	17,000
0570175 Tire Recycling Fee Program	0.0	5,000	0.0	5,000	0.0	5,000
0570450 Marine Invasive Species Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$497,000	0.0	\$497,000	0.0	\$497,000
Fund Changes						
Amount Funded by 0860-501-0995-2017	0.0	497,000	0.0	497,000	0.0	497,000
Net Impact to Item	0.0	\$497,000	0.0	\$497,000	0.0	\$497,000

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0860-501-0995-2017
PROP 98: N

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

0860-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	160,000	0.0	160,000	0.0	160,000
Total Category Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	160,000	0.0	160,000	0.0	160,000
0570100 Sales and Use Tax Program	0.0	152,000	0.0	152,000	0.0	152,000
0570125 Hazardous Substances Tax Program	0.0	6,000	0.0	6,000	0.0	6,000
0570175 Tire Recycling Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Fund Changes						
Amount Funded by 0860-501-0995-2017	0.0	160,000	0.0	160,000	0.0	160,000
Net Impact to Item	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000

Department of Finance
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0860-501-0995-2017
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-401-BCP-2017-L

Centralized Revenue Opportunity System (CROS) Implementation
Phase- Vacancy Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	19.3	3,724,000	19.3	3,724,000
Staff Benefits	0.0	0	0.0	923,000	0.0	923,000
Operating Expenses and Equipment	0.0	0	0.0	4,764,000	0.0	4,764,000
Total Category Changes	0.0	\$0	19.3	\$9,411,000	19.3	\$9,411,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	19.3	9,411,000	19.3	9,411,000
0570100 Sales and Use Tax Program	0.0	0	19.1	9,340,000	19.1	9,340,000
0570125 Hazardous Substances Tax Program	0.0	0	0.1	42,000	0.1	42,000
0570175 Tire Recycling Fee Program	0.0	0	0.1	30,000	0.1	30,000
0570450 Marine Invasive Species Program	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	19.3	\$9,411,000	19.3	\$9,411,000
Fund Changes						
Amount Funded by 0860-501-0995-2017	0.0	0	19.3	9,411,000	19.3	9,411,000
Net Impact to Item	0.0	\$0	19.3	\$9,411,000	19.3	\$9,411,000

Department of Finance
2017-18
Final Change Book

0890-001-0001-2017
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	-96,000	0.0	-96,000	0.0	-96,000
Total Category Changes	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000
Program Changes						
0700 Filings and Registrations	0.0	4,000	0.0	4,000	0.0	4,000
0705 Elections	0.0	43,000	0.0	43,000	0.0	43,000
0710 Archives	0.0	19,000	0.0	19,000	0.0	19,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	126,000	0.0	126,000	0.0	126,000
9900200 Administration - Distributed	0.0	-126,000	0.0	-126,000	0.0	-126,000
Total Program Changes	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000
Fund Changes						
Amount Funded by 0890-001-0001-2017	0.0	66,000	0.0	66,000	0.0	66,000
Net Impact to Item	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000

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0890-001-0001-2017
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	-28,000	0.0	-28,000	0.0	-28,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
0700 Filings and Registrations	0.0	2,000	0.0	2,000	0.0	2,000
0705 Elections	0.0	13,000	0.0	13,000	0.0	13,000
0710 Archives	0.0	5,000	0.0	5,000	0.0	5,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	38,000	0.0	38,000	0.0	38,000
9900200 Administration - Distributed	0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 0890-001-0001-2017	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

**Department of Finance
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0890-001-0228-2017
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	103,000	0.0	103,000	0.0	103,000
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$199,000	0.0	\$199,000	0.0	\$199,000
 Program Changes						
0700 Filings and Registrations	0.0	199,000	0.0	199,000	0.0	199,000
Total Program Changes	0.0	\$199,000	0.0	\$199,000	0.0	\$199,000
 Fund Changes						
Amount Funded by 0890-001-0228-2017	0.0	199,000	0.0	199,000	0.0	199,000
Net Impact to Item	0.0	\$199,000	0.0	\$199,000	0.0	\$199,000

Department of Finance
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0890-001-0228-2017
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	\$58,000	0.0	\$58,000	0.0	\$58,000
Program Changes						
0700 Filings and Registrations	0.0	58,000	0.0	58,000	0.0	58,000
Total Program Changes	0.0	\$58,000	0.0	\$58,000	0.0	\$58,000
Fund Changes						
Amount Funded by 0890-001-0228-2017	0.0	58,000	0.0	58,000	0.0	58,000
Net Impact to Item	0.0	\$58,000	0.0	\$58,000	0.0	\$58,000

**Department of Finance
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**0890-001-0942-2017
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-300-BCP-2017-A1

Vote Centers (SB 450)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement the provisions of SB 450 (Vote Centers).		The Legislature approved the Spring Finance Letter and one additional year of funding. The funding will expire in fiscal-year 2020-21.		The Legislature approved the Spring Finance Letter and one additional year of funding. The funding will expire in fiscal-year 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	276,000	3.0	276,000	3.0	276,000
Staff Benefits	0.0	148,000	0.0	148,000	0.0	148,000
Operating Expenses and Equipment	0.0	39,000	0.0	39,000	0.0	39,000
Total Category Changes	3.0	\$463,000	3.0	\$463,000	3.0	\$463,000
Program Changes						
0705 Elections	3.0	463,000	3.0	463,000	3.0	463,000
Total Program Changes	3.0	\$463,000	3.0	\$463,000	3.0	\$463,000
Fund Changes						
Amount Funded by 0890-001-0942-2017	3.0	463,000	3.0	463,000	3.0	463,000
Net Impact to Item	3.0	\$463,000	3.0	\$463,000	3.0	\$463,000

**Department of Finance
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0911-001-0001-2017
PROP 98: N

**DEPT: Citizens Redistricting Initiative
STATE OPERATIONS**

0911-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	1,000	0.0
Total Category Changes	0.0	\$1,000	0.0
Program Changes	Positions	Whole Dollars	Positions
0730 Support	0.0	1,000	0.0
Total Program Changes	0.0	\$1,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 0911-001-0001-2017	0.0	1,000	0.0
Net Impact to Item	0.0	\$1,000	0.0

**Department of Finance
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0911-001-0001-2017
PROP 98: N

**DEPT: Citizens Redistricting Initiative
STATE OPERATIONS**

0911-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0730 Support	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 0911-001-0001-2017	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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0950-001-0001-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-001-BCP-2017-MR

Debt Management System (DMS) II Project Cost Realignment

Summary:	May Revision	Conference Committee	Enacted Budget
	Request for an increase of \$342,000 in expenditure and reimbursement authority from bond funds in 2017-18 (one-year) to continue the Debt Management System II project. The additional \$342,000 is comprised of a reallocation of project costs (\$42,000 from 2016-17 and \$300,000 from 2018-19).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	342,000	0.0	342,000	0.0	342,000
Total Category Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Program Changes						
0740 State Treasurer's Office	0.0	342,000	0.0	342,000	0.0	342,000
0740028 Public Finance	0.0	342,000	0.0	342,000	0.0	342,000
Total Program Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Fund Changes						
Amount Funded by 0950-001-0001-2017	0.0	342,000	0.0	342,000	0.0	342,000
Reimbursements to 0740 State Treasurer's Office	0.0	-342,000	0.0	-342,000	0.0	-342,000
0740028 Public Finance	0.0	-342,000	0.0	-342,000	0.0	-342,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

0950-001-0001-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	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
Total Category Changes	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000
Program Changes						
0740 State Treasurer's Office	0.0	218,000	0.0	218,000	0.0	218,000
0740010 Investment Services	0.0	32,000	0.0	32,000	0.0	32,000
0740019 Centralized Treasury & Securities Management	0.0	94,000	0.0	94,000	0.0	94,000
0740028 Public Finance	0.0	92,000	0.0	92,000	0.0	92,000
Total Program Changes	0.0	\$218,000	0.0	\$218,000	0.0	\$218,000
Fund Changes						
Amount Funded by 0950-001-0001-2017	0.0	218,000	0.0	218,000	0.0	218,000
Reimbursements to 0740 State Treasurer's Office	0.0	-181,000	0.0	-181,000	0.0	-181,000
0740010 Investment Services	0.0	-28,000	0.0	-28,000	0.0	-28,000

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0740019 Centralized Treasury & Securities Management	0.0	-75,000	0.0	-75,000	0.0	-75,000
0740028 Public Finance	0.0	-78,000	0.0	-78,000	0.0	-78,000
Net Impact to Item	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000

**Department of Finance
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0950-001-0001-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	74,000	0.0	74,000	0.0	74,000
Total Category Changes	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000
Program Changes						
0740 State Treasurer's Office	0.0	74,000	0.0	74,000	0.0	74,000
0740010 Investment Services	0.0	11,000	0.0	11,000	0.0	11,000
0740019 Centralized Treasury & Securities Management	0.0	32,000	0.0	32,000	0.0	32,000
0740028 Public Finance	0.0	31,000	0.0	31,000	0.0	31,000
Total Program Changes	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000
Fund Changes						
Amount Funded by 0950-001-0001-2017	0.0	74,000	0.0	74,000	0.0	74,000
Reimbursements to 0740 State Treasurer's Office	0.0	-62,000	0.0	-62,000	0.0	-62,000
0740010 Investment Services	0.0	-10,000	0.0	-10,000	0.0	-10,000

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0740019 Centralized Treasury & Securities Management	0.0	-26,000	0.0	-26,000	0.0	-26,000
0740028 Public Finance	0.0	-26,000	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
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Final Change Book**

0950-001-6084-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-401-BCP-2017-MR

No Place Like Home Program Administrative Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides \$500,000 in expenditure authority to develop and complete program validation activities for the No Place Like Home program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
0740 State Treasurer's Office	0.0	500,000	0.0	500,000	0.0	500,000
0740028 Public Finance	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 0950-001-6084-2017	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
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0950-001-9740-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0740 State Treasurer's Office	0.0	27,000	0.0	27,000	0.0	27,000
0740010 Investment Services	0.0	3,000	0.0	3,000	0.0	3,000
0740019 Centralized Treasury & Securities Management	0.0	13,000	0.0	13,000	0.0	13,000
0740028 Public Finance	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Fund Changes						
Amount Funded by 0950-001-9740-2017	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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0950-001-9740-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0740 State Treasurer's Office	0.0	10,000	0.0	10,000	0.0	10,000
0740010 Investment Services	0.0	1,000	0.0	1,000	0.0	1,000
0740019 Centralized Treasury & Securities Management	0.0	5,000	0.0	5,000	0.0	5,000
0740028 Public Finance	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 0950-001-9740-2017	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
2017-18
Final Change Book**

0950-501-0995-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-001-BCP-2017-MR

Debt Management System (DMS) II Project Cost Realignment

Summary:	May Revision	Conference Committee	Enacted Budget
	Request for an increase of \$342,000 in expenditure and reimbursement authority from bond funds in 2017-18 (one-year) to continue the Debt Management System II project. The additional \$342,000 is comprised of a reallocation of project costs (\$42,000 from 2016-17 and \$300,000 from 2018-19).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	342,000	0.0	342,000	0.0	342,000
Total Category Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Program Changes						
0740 State Treasurer's Office	0.0	342,000	0.0	342,000	0.0	342,000
0740028 Public Finance	0.0	342,000	0.0	342,000	0.0	342,000
Total Program Changes	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000
Fund Changes						
Amount Funded by 0950-501-0995-2017	0.0	342,000	0.0	342,000	0.0	342,000
Net Impact to Item	0.0	\$342,000	0.0	\$342,000	0.0	\$342,000

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0950-501-0995-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	181,000	0.0	181,000	0.0	181,000
Total Category Changes	0.0	\$181,000	0.0	\$181,000	0.0	\$181,000
Program Changes						
0740 State Treasurer's Office	0.0	181,000	0.0	181,000	0.0	181,000
0740010 Investment Services	0.0	28,000	0.0	28,000	0.0	28,000
0740019 Centralized Treasury & Securities Management	0.0	75,000	0.0	75,000	0.0	75,000
0740028 Public Finance	0.0	78,000	0.0	78,000	0.0	78,000
Total Program Changes	0.0	\$181,000	0.0	\$181,000	0.0	\$181,000
Fund Changes						
Amount Funded by 0950-501-0995-2017	0.0	181,000	0.0	181,000	0.0	181,000
Net Impact to Item	0.0	\$181,000	0.0	\$181,000	0.0	\$181,000

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0950-501-0995-2017
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	62,000	0.0	62,000	0.0	62,000
Total Category Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
Program Changes						
0740 State Treasurer's Office	0.0	62,000	0.0	62,000	0.0	62,000
0740010 Investment Services	0.0	10,000	0.0	10,000	0.0	10,000
0740019 Centralized Treasury & Securities Management	0.0	26,000	0.0	26,000	0.0	26,000
0740028 Public Finance	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
Fund Changes						
Amount Funded by 0950-501-0995-2017	0.0	62,000	0.0	62,000	0.0	62,000
Net Impact to Item	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000

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0954-001-0564-2017
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-590-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approve as budgeted.	Approve 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						
0780 Golden State Scholarshare Trust 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 0954-001-0564-2017	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
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0954-001-0564-2017
PROP 98: N

DEPT: Scholarshare Investment Board
STATE OPERATIONS

0954-591-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approve as budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approve as budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0780 Golden State Scholarshare Trust Program	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 0954-001-0564-2017	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
2017-18
Final Change Book**

**0954-101-0001-2017
PROP 98: N**

**DEPT: Scholarshare Investment Board
LOCAL ASSISTANCE**

0954-600-BCP-2017-L

One-Time Funding for Matching Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add one-time funding for matching grant program.		Add one-time funding for matching grant program.	
	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						
0780 Golden State Scholarshare Trust Program	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 0954-101-0001-2017	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
2017-18
Final Change Book**

0956-001-0171-2017
PROP 98: N

DEPT: California Debt and Investment Advisory Commission
STATE OPERATIONS

0956-401-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	17,000	0.0
Total Category Changes	0.0	\$17,000	0.0
Program Changes	Positions	Whole Dollars	Positions
0800 California Debt and Investment Advisory Commission	0.0	17,000	0.0
Total Program Changes	0.0	\$17,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 0956-001-0171-2017	0.0	17,000	0.0
Net Impact to Item	0.0	\$17,000	0.0

**Department of Finance
2017-18
Final Change Book**

0956-001-0171-2017
PROP 98: N

DEPT: California Debt and Investment Advisory Commission
STATE OPERATIONS

0956-402-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
0800 California Debt and Investment Advisory Commission	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 0956-001-0171-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0959-001-0169-2017
PROP 98: N

DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS

0959-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes		0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes							
0810 California Debt Limit Allocation Committee		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 0959-001-0169-2017		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
2017-18
Final Change Book**

0959-001-0169-2017
PROP 98: N

DEPT: California Debt Limit Allocation Committee
STATE OPERATIONS

0959-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0810 California Debt Limit Allocation Committee	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 0959-001-0169-2017	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
2017-18
Final Change Book**

0968-001-0448-2017
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0840 California Tax Credit Allocation Committee	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0968-001-0448-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

0968-001-0448-2017
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
0840 California Tax Credit Allocation Committee	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0968-001-0448-2017	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0968-001-0457-2017
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0840 California Tax Credit Allocation Committee	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0968-001-0457-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

0968-001-0457-2017
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0840 California Tax Credit Allocation Committee	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 0968-001-0457-2017	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
2017-18
Final Change Book**

0971-001-0465-2017

PROP 98: N

0971-400-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
		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
Total Category Changes		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes							
0850 California Alternative Energy and Advanced Transportation Financing Authority		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 0971-001-0465-2017		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
2017-18
Final Change Book**

0971-001-0465-2017

PROP 98: N

0971-401-BBA-2017-MR

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

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		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							
0850 California Alternative Energy and Advanced Transportation Financing Authority		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 0971-001-0465-2017		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
2017-18
Final Change Book**

0971-001-0528-2017

PROP 98: N

0971-400-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
0850 California Alternative Energy and Advanced Transportation Financing Authority		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 0971-001-0528-2017		0.0	9,000	0.0	9,000	0.0	9,000
Reimbursements to 0850 California Alternative Energy and Advanced Transportation Financing Authority		0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

**Department of Finance
2017-18
Final Change Book**

0971-001-0528-2017

PROP 98: N

0971-401-BBA-2017-MR

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

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
0850 California Alternative Energy and Advanced Transportation Financing Authority	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 0971-001-0528-2017	0.0	3,000	0.0	3,000	0.0	3,000
Reimbursements to 0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
2017-18
Final Change Book**

0971-501-0995-2017

PROP 98: N

0971-400-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes							
0850 California Alternative Energy and Advanced Transportation Financing Authority		0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes							
Amount Funded by 0971-501-0995-2017		0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0971-501-0995-2017

PROP 98: N

0971-401-BBA-2017-MR

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

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0850 California Alternative Energy and Advanced Transportation Financing Authority	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 0971-501-0995-2017	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
2017-18
Final Change Book**

0974-501-0930-1979
PROP 98: N

DEPT: California Pollution Control Financing Authority
STATE OPERATIONS

0974-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0860 Pollution Control Tax-Exempt Bond Program	0.0	6,000	0.0	6,000	0.0	6,000
0870 California Recycle Underutilized Sites Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0974-501-0930-1979	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

0974-501-0930-1979
PROP 98: N

**DEPT: California Pollution Control Financing Authority
STATE OPERATIONS**

0974-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0860 Pollution Control Tax-Exempt Bond Program	0.0	2,000	0.0	2,000	0.0	2,000
0870 California Recycle Underutilized Sites Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 0974-501-0930-1979	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
2017-18
Final Change Book**

0974-503-0930-1979
PROP 98: N

DEPT: California Pollution Control Financing Authority
STATE OPERATIONS

0974-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0865 Capital Access Program for Small Businesses	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 0974-503-0930-1979	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
2017-18
Final Change Book**

0974-503-0930-1979
PROP 98: N

DEPT: California Pollution Control Financing Authority
STATE OPERATIONS

0974-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
0865 Capital Access Program for Small Businesses	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 0974-503-0930-1979	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0977-001-0001-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-704-BCP-2017-L

Community Infrastructure Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to revert \$67.5 million General Fund in 2016-17 and approved \$67.5 million General Fund for community services infrastructure grants.		The Legislature approved the Administration's proposal to revert \$67.5 million General Fund in 2016-17 and approved \$67.5 million General Fund 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 0977-001-0001-2017	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
2017-18
Final Change Book**

0977-001-3085-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-705-BCP-2017-L

Children's Mental Health Crisis Services Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to revert \$16.7 million General Fund in 2016-17 and approved \$16.7 million one-time Mental Health Services Fund administrative cap funding for children's mental health crisis services grants.		The Legislature approved the Administration's proposal to revert \$16.7 million General Fund in 2016-17 and approved \$16.7 million one-time Mental Health Services Fund administrative cap funding for children's mental health crisis services grants.	
	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 0977-001-3085-2017	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

**Department of Finance
2017-18
Final Change Book**

0977-001-6046-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0880 Children's Hospital 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 0977-001-6046-2017	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
2017-18
Final Change Book**

0977-001-6046-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-402-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	2,000	0.0
Total Category Changes	0.0	\$2,000	0.0
0880 Children's Hospital Program	0.0	2,000	0.0
Total Program Changes	0.0	\$2,000	0.0
Amount Funded by 0977-001-6046-2017	0.0	2,000	0.0
Net Impact to Item	0.0	\$2,000	0.0

**Department of Finance
2017-18
Final Change Book**

0977-001-6084-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-401-BCP-2017-MR

No Place Like Home Program Administrative Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides \$25,000 in expenditure authority to develop and complete program validation activities for the No Place Like Home program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 0977-001-6084-2017	0.0	25,000	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000

**Department of Finance
2017-18
Final Change Book**

0977-101-0001-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-704-BCP-2017-L

Community Infrastructure Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to revert \$67.5 million General Fund in 2016-17 and approved \$67.5 million General Fund for community services infrastructure grants.		The Legislature approved the Administration's proposal to revert \$67.5 million General Fund in 2016-17 and approved \$67.5 million General Fund 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 0977-101-0001-2017	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
2017-18
Final Change Book**

0977-101-3085-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE

0977-705-BCP-2017-L

Children's Mental Health Crisis Services Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved the Administration's proposal to revert \$16.7 million General Fund in 2016-17 and approved \$16.7 million one-time Mental Health Services Fund administrative cap funding for children's mental health crisis services grants.		The Legislature approved the Administration's proposal to revert \$16.7 million General Fund in 2016-17 and approved \$16.7 million one-time Mental Health Services Fund administrative cap funding for children's mental health crisis services grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	16,452,000	0.0	16,452,000
Total Category Changes	0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000
Program Changes						
0890 Mental Health Wellness Grants	0.0	0	0.0	16,452,000	0.0	16,452,000
Total Program Changes	0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000
Fund Changes						
Amount Funded by 0977-101-3085-2017	0.0	0	0.0	16,452,000	0.0	16,452,000
Net Impact to Item	0.0	\$0	0.0	\$16,452,000	0.0	\$16,452,000

Department of Finance
2017-18
Final Change Book

0977-491-0000-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
UNCLASSIFIED

0977-700-BCP-2017-L

Extension of Expenditure Authority for Investment in Mental
Health Wellness Grants

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted budget bill language to extend expenditure authority for the Investment in Mental Health Wellness Grants to December 31, 2021.	The Legislature adopted budget bill language to extend expenditure authority for the Investment in Mental Health Wellness Grants to December 31, 2021.

Department of Finance
2017-18
Final Change Book

0977-495-0000-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
UNCLASSIFIED

0977-400-BCP-2017-MR

Reduction of Children's Mental Health Crisis Services Grants,
Reverted by Item 0977-495, Budget Act of 2017

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item 0977-495 to reflect adjustment to the reversion amount for the Children's Mental Health Crisis Services Grants included in the Governor's Budget.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2017-18
Final Change Book**

0977-501-0904-1979
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes							
0885 Health Facilities Grants and Loans		0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes							
Amount Funded by 0977-501-0904-1979		0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

0977-501-0904-1979
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
0885 Health Facilities Grants and Loans	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 0977-501-0904-1979	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

0977-502-0904-2017
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-703-BCP-2017-L

Community Clinic Lifeline Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted trailer bill language to create the Community Clinic Lifeline Grant Program with one-time funding of \$20 million to support community health clinics.		The Legislature adopted trailer bill language to create the Community Clinic Lifeline Grant Program with one-time funding of \$20 million to support community health clinics.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
0885 Health Facilities Grants and Loans	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0977-502-0904-2017	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

**Department of Finance
2017-18
Final Change Book**

**0977-601-0995-2017
PROP 98: N**

**DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE**

0977-400-BBA-2017-MR

Technical Unallocated Reimbursements Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Unclassified Expenditures	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0890 Mental Health Wellness Grants	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 0977-601-0995-2017	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
2017-18
Final Change Book**

0981-001-8101-2017
PROP 98: N

**DEPT: California ABLE Act Board
STATE OPERATIONS**

0981-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	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
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
0895 California ABLE Act Board	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 0981-001-8101-2017	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
2017-18
Final Change Book**

0981-001-8101-2017
PROP 98: N

**DEPT: California ABLE Act Board
STATE OPERATIONS**

0981-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0895 California ABLE Act Board	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 0981-001-8101-2017	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
2017-18
Final Change Book**

**0981-001-8101-2017
PROP 98: N**

**DEPT: California ABLE Act Board
STATE OPERATIONS**

0981-402-BBA-2017-MR

Realignment to fully fund staff benefits

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	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	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
0895 California ABLE Act Board	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 0981-001-8101-2017	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000

**Department of Finance
2017-18
Final Change Book**

0984-501-8081-2017

PROP 98: N

0984-600-BCP-2017-L

DEPT: California Secure Choice Retirement Savings Investment Board

STATE OPERATIONS

Miscellaneous Adjustments

Summary:	May Revision	Conference Committee	Enacted Budget
		<p>The Legislature adopted a reduction in the proposed GF loan from \$170 million over four years (2017-18 through 2020-21) to \$15 million in 2017-18. They also adopted amendments to provisional language for the appropriation item related to this loan. Specifically, they reduced the maximum amount that the loan may be augmented to from \$50 million to \$35 million, and added a JLBC reporting requirement to the review of the requested augmentation. Additionally, they adopted placeholder trailer bill language to address circumstantial limitations within current statute.</p> <p>The purpose of this Budget Request was to move the expenditures associated with the loans from Fund 8081 to Fund 8111.</p>	<p>The Legislature adopted a reduction in the proposed GF loan from \$170 million over four years (2017-18 through 2020-21) to \$15 million in 2017-18. They also adopted amendments to provisional language for the appropriation item related to this loan. Specifically, they reduced the maximum amount that the loan may be augmented to from \$50 million to \$35 million, and added a JLBC reporting requirement to the review of the requested augmentation. Additionally, they adopted placeholder trailer bill language to address circumstantial limitations within current statute.</p> <p>The purpose of this Budget Request was to move the expenditures associated with the loans from Fund 8081 to Fund 8111.</p>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-376,000	0.0	-376,000
Staff Benefits	0.0	0	0.0	-197,000	0.0	-197,000
Operating Expenses and Equipment	0.0	0	0.0	-14,427,000	0.0	-14,427,000

	Department of Finance 2017-18 Final Change Book					
Total Category Changes	0.0	\$0	0.0	\$-15,000,000	0.0	\$-15,000,000
Program Changes						
0910 California Secure Choice Retirement Savings Investment Board	0.0	0	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes	0.0	\$0	0.0	\$-15,000,000	0.0	\$-15,000,000
Fund Changes						
Amount Funded by 0984-501-8081-2017	0.0	0	0.0	-15,000,000	0.0	-15,000,000
Net Impact to Item	0.0	\$0	0.0	\$-15,000,000	0.0	\$-15,000,000

**Department of Finance
2017-18
Final Change Book**

0984-501-8111-2017

PROP 98: N

0984-600-BCP-2017-L

DEPT: California Secure Choice Retirement Savings Investment Board
STATE OPERATIONS

Miscellaneous Adjustments

Summary:	May Revision	Conference Committee	Enacted Budget
		<p>The Legislature adopted a reduction in the proposed GF loan from \$170 million over four years (2017-18 through 2020-21) to \$15 million in 2017-18. They also adopted amendments to provisional language for the appropriation item related to this loan. Specifically, they reduced the maximum amount that the loan may be augmented to from \$50 million to \$35 million, and added a JLBC reporting requirement to the review of the requested augmentation. Additionally, they adopted placeholder trailer bill language to address circumstantial limitations within current statute.</p> <p>The purpose of this Budget Request was to move the expenditures associated with the loans from Fund 8081 to Fund 8111.</p>	<p>The Legislature adopted a reduction in the proposed GF loan from \$170 million over four years (2017-18 through 2020-21) to \$15 million in 2017-18. They also adopted amendments to provisional language for the appropriation item related to this loan. Specifically, they reduced the maximum amount that the loan may be augmented to from \$50 million to \$35 million, and added a JLBC reporting requirement to the review of the requested augmentation. Additionally, they adopted placeholder trailer bill language to address circumstantial limitations within current statute.</p> <p>The purpose of this Budget Request was to move the expenditures associated with the loans from Fund 8081 to Fund 8111.</p>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	376,000	0.0	376,000
Staff Benefits	0.0	0	0.0	197,000	0.0	197,000
Operating Expenses and Equipment	0.0	0	0.0	14,427,000	0.0	14,427,000

	Department of Finance 2017-18 Final Change Book					
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0910 California Secure Choice Retirement Savings Investment Board	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0984-501-8111-2017	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2017-18
Final Change Book**

0985-001-0001-2017
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-250-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		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							
0930 Charter School Facility Grant 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 0985-001-0001-2017		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
2017-18
Final Change Book**

0985-001-0001-2017
PROP 98: N

DEPT: California School Finance Authority
STATE OPERATIONS

0985-251-BBA-2017-MR

Allocation for Employee Compensation

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	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
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0930 Charter School Facility Grant Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0985-001-0001-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2017-18
Final Change Book

0985-488-0000-2017
PROP 98: Z

DEPT: California School Finance Authority

0985-021-BCP-2017-L

Revised Reappropriation Language

	May Revision	Conference Committee	Enacted Budget
Summary:		Revised Reappropriation Language	Revised Reappropriation Language

**Department of Finance
2017-18
Final Change Book**

0989-501-0911-1976
PROP 98: N

DEPT: California Educational Facilities Authority
STATE OPERATIONS

0989-590-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approve as budgeted.	Enacted Budget Approve as budgeted.
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	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
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
0940 Bond Financing	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 0989-501-0911-1976	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

0989-501-0911-1976
PROP 98: N

DEPT: California Educational Facilities Authority
STATE OPERATIONS

0989-591-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approve as budgeted.	Approve as budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
0940 Bond Financing	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 0989-501-0911-1976	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
2017-18
Final Change Book**

0996-501-0001-1987
PROP 98: N

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

0996-400-BBA-2017-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-493,000	0.0	-493,000	0.0	-493,000
Total Category Changes	0.0	\$-493,000	0.0	\$-493,000	0.0	\$-493,000
Program Changes						
0950 GO Bonds - Debt Service - LJE	0.0	-493,000	0.0	-493,000	0.0	-493,000
Total Program Changes	0.0	\$-493,000	0.0	\$-493,000	0.0	\$-493,000
Fund Changes						
Amount Funded by 0996-501-0001-1987	0.0	-493,000	0.0	-493,000	0.0	-493,000
Net Impact to Item	0.0	\$-493,000	0.0	\$-493,000	0.0	\$-493,000

**Department of Finance
2017-18
Final Change Book**

1045-001-3288-2017
PROP 98: N

**DEPT: Cannabis Control Appeals Panel
STATE OPERATIONS**

1045-401-BCP-2017-MR

Cannabis Control Appeals Panel

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding and positions to address operations of the Cannabis Control Appeals Panel for the review of appeals relating to cannabis licensure.		Approved three years of funding.		Approved three years of funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	539,000	8.0	539,000	8.0	539,000
Staff Benefits	0.0	274,000	0.0	274,000	0.0	274,000
Operating Expenses and Equipment	0.0	232,000	0.0	232,000	0.0	232,000
Total Category Changes	8.0	\$1,045,000	8.0	\$1,045,000	8.0	\$1,045,000
Program Changes						
1045 Cannabis Appeals Panel	8.0	1,045,000	8.0	1,045,000	8.0	1,045,000
Total Program Changes	8.0	\$1,045,000	8.0	\$1,045,000	8.0	\$1,045,000
Fund Changes						
Amount Funded by 1045-001-3288-2017	8.0	1,045,000	8.0	1,045,000	8.0	1,045,000
Net Impact to Item	8.0	\$1,045,000	8.0	\$1,045,000	8.0	\$1,045,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0024-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
1145 State Board of Guide Dogs for the Blind		0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes							
Amount Funded by 1111-001-0024-2017		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
2017-18
Final Change Book**

1111-001-0024-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1145 State Board of Guide Dogs for the Blind	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 1111-001-0024-2017	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
2017-18
Final Change Book**

1111-001-0069-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	36,000	0.0	36,000	0.0	36,000
Total Program Changes	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000
Fund Changes						
Amount Funded by 1111-001-0069-2017	0.0	36,000	0.0	36,000	0.0	36,000
Net Impact to Item	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0069-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
 Program Changes						
1125 Board of Barbering and Cosmetology	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
 Fund Changes						
Amount Funded by 1111-001-0069-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0108-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Program Changes						
1155 Acupuncture Board	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 1111-001-0108-2017	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
2017-18
Final Change Book**

1111-001-0108-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1155 Acupuncture Board	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 1111-001-0108-2017	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
2017-18
Final Change Book**

1111-001-0152-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
 Program Changes						
1120 Board of Chiropractic Examiners	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
 Fund Changes						
Amount Funded by 1111-001-0152-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0152-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Program Changes						
1120 Board of Chiropractic Examiners	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Fund Changes						
Amount Funded by 1111-001-0152-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0264-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee		Enacted Budget		
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted		Approved as Budgeted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1200 Osteopathic Medical Board of California	0.0	9,000	0.0	9,000	0.0	9,000
1200010 Osteopathic Medical Board of California	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 1111-001-0264-2017	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
2017-18
Final Change Book**

1111-001-0264-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1200 Osteopathic Medical Board of California	0.0	3,000	0.0	3,000	0.0	3,000
1200010 Osteopathic Medical Board of California	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 1111-001-0264-2017	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
2017-18
Final Change Book**

1111-001-0280-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
1165 Physician Assistant Board		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 1111-001-0280-2017		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
2017-18
Final Change Book**

1111-001-0280-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1165 Physician Assistant Board	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 1111-001-0280-2017	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
2017-18
Final Change Book**

1111-001-0295-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1170 California Board of Podiatric Medicine	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0295-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0295-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1170 California Board of Podiatric Medicine	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 1111-001-0295-2017	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
2017-18
Final Change Book**

1111-001-0310-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1175 Board of Psychology	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 1111-001-0310-2017	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
2017-18
Final Change Book**

1111-001-0310-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1175 Board of Psychology	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0310-2017	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
2017-18
Final Change Book**

1111-001-0319-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
1180 Respiratory Care Board of California	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 1111-001-0319-2017	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
2017-18
Final Change Book**

1111-001-0319-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1180 Respiratory Care Board of California	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0319-2017	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
2017-18
Final Change Book**

1111-001-0326-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1110 State Athletic Commission	0.0	6,000	0.0	6,000	0.0	6,000
1110010 State Athletic Commission - Support	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0326-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0326-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1110 State Athletic Commission	0.0	1,000	0.0	1,000	0.0	1,000
1110010 State Athletic Commission - Support	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 1111-001-0326-2017	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
2017-18
Final Change Book**

1111-001-0376-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	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
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0376-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0376-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	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 1111-001-0376-2017	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
2017-18
Final Change Book

1111-001-0492-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-028-BCP-2017-GB

DCA - Organizational Change Management

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved funding for three years, TBL, and BBL for requiring the Department to report a plan for R3.	The Legislature approved funding for three years, TBL, and BBL for requiring the Department to report a plan for R3.

**Department of Finance
2017-18
Final Change Book**

1111-001-0704-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
 Program Changes						
1100 California Board of Accountancy	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 1111-001-0704-2017	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
2017-18
Final Change Book**

1111-001-0704-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
 Program Changes						
1100 California Board of Accountancy	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
 Fund Changes						
Amount Funded by 1111-001-0704-2017	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0706-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
1105 California Architects Board	0.0	12,000	0.0	12,000	0.0	12,000
1105019 California Architects Board	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 1111-001-0706-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0706-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1105 California Architects Board	0.0	5,000	0.0	5,000	0.0	5,000
1105019 California Architects Board	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 1111-001-0706-2017	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
2017-18
Final Change Book**

1111-001-0735-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Program Changes						
1130 Contractors' State License Board	0.0	108,000	0.0	108,000	0.0	108,000
1130010 Contractors' State License Board	0.0	108,000	0.0	108,000	0.0	108,000
Total Program Changes	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000
Fund Changes						
Amount Funded by 1111-001-0735-2017	0.0	108,000	0.0	108,000	0.0	108,000
Net Impact to Item	0.0	\$108,000	0.0	\$108,000	0.0	\$108,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0735-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	31,000	0.0	31,000	0.0	31,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Program Changes						
1130 Contractors' State License Board	0.0	40,000	0.0	40,000	0.0	40,000
1130010 Contractors' State License Board	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 1111-001-0735-2017	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
2017-18
Final Change Book**

1111-001-0741-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Program Changes						
1135 Dental Board of California	0.0	19,000	0.0	19,000	0.0	19,000
1135010 Dental Board of California	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 1111-001-0741-2017	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
2017-18
Final Change Book**

1111-001-0741-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1135 Dental Board of California	0.0	6,000	0.0	6,000	0.0	6,000
1135010 Dental Board of California	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0741-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0757-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
1105 California Architects Board	0.0	2,000	0.0	2,000	0.0	2,000
1105020 Landscape Architects Technical Committee	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0757-2017	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
2017-18
Final Change Book**

1111-001-0757-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1105 California Architects Board	0.0	1,000	0.0	1,000	0.0	1,000
1105020 Landscape Architects Technical Committee	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 1111-001-0757-2017	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
2017-18
Final Change Book**

1111-001-0758-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000
Program Changes						
1150 Medical Board of California	0.0	71,000	0.0	71,000	0.0	71,000
1150019 Medical Board of California - Support	0.0	71,000	0.0	71,000	0.0	71,000
Total Program Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000
Fund Changes						
Amount Funded by 1111-001-0758-2017	0.0	71,000	0.0	71,000	0.0	71,000
Net Impact to Item	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0758-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
1150 Medical Board of California	0.0	26,000	0.0	26,000	0.0	26,000
1150019 Medical Board of California - Support	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 1111-001-0758-2017	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0759-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
 Program Changes						
1160 Physical Therapy Board of California	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 1111-001-0759-2017	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
2017-18
Final Change Book**

1111-001-0759-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1160 Physical Therapy Board of California	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0759-2017	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
2017-18
Final Change Book**

1111-001-0761-2017
PROP 98: N

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

1111-022-BCP-2017-GB

Registered Nursing - Military Education and Experience

Summary:	May Revision		Conference Committee		Enacted Budget	
			Modify proposal to provide one permanent position and funding.		Modify proposal to provide one permanent position and funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	225,000	1.0	75,000	1.0	75,000
Staff Benefits	0.0	122,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	42,000	0.0	14,000	0.0	14,000
Total Category Changes	3.0	\$389,000	1.0	\$130,000	1.0	\$130,000
Program Changes						
1220 Board of Registered Nursing	3.0	389,000	1.0	130,000	1.0	130,000
Total Program Changes	3.0	\$389,000	1.0	\$130,000	1.0	\$130,000
Fund Changes						
Amount Funded by 1111-001-0761-2017	3.0	389,000	1.0	130,000	1.0	130,000
Net Impact to Item	3.0	\$389,000	1.0	\$130,000	1.0	\$130,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0761-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000
 Program Changes						
1220 Board of Registered Nursing	0.0	71,000	0.0	71,000	0.0	71,000
Total Program Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000
 Fund Changes						
Amount Funded by 1111-001-0761-2017	0.0	71,000	0.0	71,000	0.0	71,000
Net Impact to Item	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0761-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
 Program Changes						
1220 Board of Registered Nursing	0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
 Fund Changes						
Amount Funded by 1111-001-0761-2017	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0763-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1195 State Board of Optometry	0.0	5,000	0.0	0	0.0	0
1196 State Board of Optometry	0.0	0	0.0	5,000	0.0	5,000
1196010 State Board of Optometry - Support	0.0	0	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 1111-001-0763-2017	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
2017-18
Final Change Book**

1111-001-0763-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1195 State Board of Optometry	0.0	1,000	0.0	0	0.0	0
1196 State Board of Optometry	0.0	0	0.0	1,000	0.0	1,000
1196010 State Board of Optometry - Support	0.0	0	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 1111-001-0763-2017	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
2017-18
Final Change Book**

1111-001-0767-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	475,000	0.0	475,000	0.0	475,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$484,000	0.0	\$484,000	0.0	\$484,000
 Program Changes						
1210 California State Board of Pharmacy	0.0	484,000	0.0	484,000	0.0	484,000
Total Program Changes	0.0	\$484,000	0.0	\$484,000	0.0	\$484,000
 Fund Changes						
Amount Funded by 1111-001-0767-2017	0.0	484,000	0.0	484,000	0.0	484,000
Net Impact to Item	0.0	\$484,000	0.0	\$484,000	0.0	\$484,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0767-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	156,000	0.0	156,000	0.0	156,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$159,000	0.0	\$159,000	0.0	\$159,000
 Program Changes						
1210 California State Board of Pharmacy	0.0	159,000	0.0	159,000	0.0	159,000
Total Program Changes	0.0	\$159,000	0.0	\$159,000	0.0	\$159,000
 Fund Changes						
Amount Funded by 1111-001-0767-2017	0.0	159,000	0.0	159,000	0.0	159,000
Net Impact to Item	0.0	\$159,000	0.0	\$159,000	0.0	\$159,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0770-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	20,000	0.0	20,000	0.0	20,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 1111-001-0770-2017	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0770-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	6,000	0.0	6,000	0.0	6,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-001-0770-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0771-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1225 Court Reporters Board of California	0.0	3,000	0.0	3,000	0.0	3,000
1225010 Court Reporters Board of California - Support	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 1111-001-0771-2017	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
2017-18
Final Change Book**

1111-001-0771-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1225 Court Reporters Board of California	0.0	1,000	0.0	1,000	0.0	1,000
1225010 Court Reporters Board of California - Support	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 1111-001-0771-2017	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
2017-18
Final Change Book**

1111-001-0773-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
 Program Changes						
1115 Board of Behavioral Sciences	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
 Fund Changes						
Amount Funded by 1111-001-0773-2017	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0773-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
 Program Changes						
1115 Board of Behavioral Sciences	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 1111-001-0773-2017	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
2017-18
Final Change Book**

1111-001-0775-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	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
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
1230 Structural Pest Control Board	0.0	11,000	0.0	11,000	0.0	11,000
1230010 Structural Pest Control Board	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 1111-001-0775-2017	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
2017-18
Final Change Book**

1111-001-0775-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1230 Structural Pest Control Board	0.0	4,000	0.0	4,000	0.0	4,000
1230010 Structural Pest Control Board	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 1111-001-0775-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0777-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,000	0.0	9,000	0.0	9,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
 Program Changes						
1235 Veterinary Medical Board	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 1111-001-0777-2017	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
2017-18
Final Change Book**

1111-001-0777-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1235 Veterinary Medical Board	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 1111-001-0777-2017	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
2017-18
Final Change Book**

1111-001-0779-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	26,000	0.0	26,000	0.0	26,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 1111-001-0779-2017	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
2017-18
Final Change Book**

1111-001-0779-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	9,000	0.0	9,000	0.0	9,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	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 1111-001-0779-2017	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
2017-18
Final Change Book**

1111-001-3017-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 1111-001-3017-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

1111-001-3017-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1190 California Board of Occupational Therapy	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 1111-001-3017-2017	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
2017-18
Final Change Book**

1111-001-3069-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1205 Naturopathic Medicine Committee	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-3069-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2017-18
Final Change Book**

1111-001-3069-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1205 Naturopathic Medicine Committee	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 1111-001-3069-2017	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
2017-18
Final Change Book**

1111-001-3140-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
1140 State Dental Hygiene Committee	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 1111-001-3140-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

1111-001-3140-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
1140 State Dental Hygiene Committee	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 1111-001-3140-2017	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
2017-18
Final Change Book**

1111-001-3142-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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						
1135 Dental Board of California	0.0	2,000	0.0	2,000	0.0	2,000
1135019 State Dental Assistant 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 1111-001-3142-2017	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
2017-18
Final Change Book**

1111-002-0166-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
1400 Arbitration Certification Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 1111-002-0166-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0166-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1400 Arbitration Certification 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 1111-002-0166-2017	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
2017-18
Final Change Book**

1111-002-0239-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	34,000	0.0	34,000	0.0	34,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 1111-002-0239-2017	0.0	34,000	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0239-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	13,000	0.0	13,000	0.0	13,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 1111-002-0239-2017	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
2017-18
Final Change Book**

**1111-002-0305-2017
PROP 98: N**

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

1111-029-BCP-2017-GB

DCA - BreEZe System and Credit Card Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved one year of funding.	The Legislature approved one year of funding.

**Department of Finance
2017-18
Final Change Book**

1111-002-0305-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	48,000	0.0	48,000	0.0	48,000
1410013 Bureau for Private Postsecondary Education	0.0	48,000	0.0	48,000	0.0	48,000
Total Program Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Fund Changes						
Amount Funded by 1111-002-0305-2017	0.0	48,000	0.0	48,000	0.0	48,000
Net Impact to Item	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0305-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	17,000	0.0	17,000	0.0	17,000
1410013 Bureau for Private Postsecondary Education	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 1111-002-0305-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0317-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	71,000	0.0	71,000	0.0	71,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$94,000	0.0	\$94,000	0.0	\$94,000
Program Changes						
1445 Bureau of Real Estate	0.0	94,000	0.0	0	0.0	0
1446 California Bureau of Real Estate	0.0	0	0.0	94,000	0.0	94,000
1446010 Bureau of Real Estate - Support	0.0	0	0.0	94,000	0.0	94,000
Total Program Changes	0.0	\$94,000	0.0	\$94,000	0.0	\$94,000
Fund Changes						
Amount Funded by 1111-002-0317-2017	0.0	94,000	0.0	94,000	0.0	94,000
Net Impact to Item	0.0	\$94,000	0.0	\$94,000	0.0	\$94,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0317-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Program Changes						
1445 Bureau of Real Estate	0.0	31,000	0.0	0	0.0	0
1446 California Bureau of Real Estate	0.0	0	0.0	31,000	0.0	31,000
1446010 Bureau of Real Estate - Support	0.0	0	0.0	31,000	0.0	31,000
Total Program Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Fund Changes						
Amount Funded by 1111-002-0317-2017	0.0	31,000	0.0	31,000	0.0	31,000
Net Impact to Item	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0325-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair,	0.0	5,000	0.0	5,000	0.0	5,000
Home Furnishings and Thermal Insulation						
1415014 Electronic and Appliance Repair	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 1111-002-0325-2017	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
2017-18
Final Change Book**

1111-002-0325-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	1,000	0.0	1,000	0.0	1,000
1415014 Electronic and Appliance Repair	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 1111-002-0325-2017	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
2017-18
Final Change Book**

1111-002-0400-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	19,000	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
1440 Bureau of Real Estate Appraisers	0.0	21,000	0.0	0	0.0	0
1441 California Bureau of Real Estate Appraisers	0.0	0	0.0	21,000	0.0	21,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	0	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 1111-002-0400-2017	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0400-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
1440 Bureau of Real Estate Appraisers	0.0	7,000	0.0	0	0.0	0
1441 California Bureau of Real Estate Appraisers	0.0	0	0.0	7,000	0.0	7,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	0	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 1111-002-0400-2017	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
2017-18
Final Change Book**

1111-002-0421-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	0.0	\$98,000	0.0	\$98,000	0.0	\$98,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	98,000	0.0	98,000	0.0	98,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	98,000	0.0	98,000	0.0	98,000
Total Program Changes	0.0	\$98,000	0.0	\$98,000	0.0	\$98,000
Fund Changes						
Amount Funded by 1111-002-0421-2017	0.0	98,000	0.0	98,000	0.0	98,000
Net Impact to Item	0.0	\$98,000	0.0	\$98,000	0.0	\$98,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0421-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	27,000	0.0	27,000	0.0	27,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$53,000	0.0	\$53,000	0.0	\$53,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	53,000	0.0	53,000	0.0	53,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	53,000	0.0	53,000	0.0	53,000
Total Program Changes	0.0	\$53,000	0.0	\$53,000	0.0	\$53,000
Fund Changes						
Amount Funded by 1111-002-0421-2017	0.0	53,000	0.0	53,000	0.0	53,000
Net Impact to Item	0.0	\$53,000	0.0	\$53,000	0.0	\$53,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0582-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	10,000	0.0	10,000	0.0	10,000
1420041 HPRRA - Program Administration	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 1111-002-0582-2017	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
2017-18
Final Change Book**

1111-002-0582-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	2,000	0.0	2,000	0.0	2,000
1420041 HPRRA - Program Administration	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-002-0582-2017	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
2017-18
Final Change Book**

1111-002-0702-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	275,000	0.0	275,000	0.0	275,000
Operating Expenses and Equipment	0.0	-275,000	0.0	-275,000	0.0	-275,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1425 Consumer Affairs Administration	0.0	275,000	0.0	275,000	0.0	275,000
1425041 Division of Investigation	0.0	8,000	0.0	8,000	0.0	8,000
1425049 Consumer and Client Services Division	0.0	267,000	0.0	267,000	0.0	267,000
1426 Distributed Consumer Affairs Administration	0.0	-275,000	0.0	-275,000	0.0	-275,000
1426041 Distributed Division of Investigation	0.0	-8,000	0.0	-8,000	0.0	-8,000
1426049 Distributed Consumer and Client Services Division	0.0	-267,000	0.0	-267,000	0.0	-267,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2017	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
2017-18
Final Change Book**

1111-002-0702-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1425 Consumer Affairs Administration	0.0	92,000	0.0	92,000	0.0	92,000
1425041 Division of Investigation	0.0	3,000	0.0	3,000	0.0	3,000
1425049 Consumer and Client Services Division	0.0	89,000	0.0	89,000	0.0	89,000
1426 Distributed Consumer Affairs Administration	0.0	-92,000	0.0	-92,000	0.0	-92,000
1426041 Distributed Division of Investigation	0.0	-3,000	0.0	-3,000	0.0	-3,000
1426049 Distributed Consumer and Client Services Division	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2017	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
2017-18
Final Change Book**

1111-002-0717-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	9,000	0.0	9,000	0.0	9,000
1435019 Cemetery and Funeral Bureau	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 1111-002-0717-2017	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
2017-18
Final Change Book**

1111-002-0717-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1435 Cemetery and Funeral Bureau	0.0	2,000	0.0	2,000
1435019 Cemetery and Funeral Bureau	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-0717-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2017-18
Final Change Book**

1111-002-0752-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	10,000	0.0	10,000	0.0	10,000
1415023 Home Furnishings and Thermal Insulation	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 1111-002-0752-2017	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
2017-18
Final Change Book**

1111-002-0752-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair,	0.0	3,000	0.0	3,000	0.0	3,000
Home Furnishings and Thermal Insulation						
1415023 Home Furnishings and Thermal	0.0	3,000	0.0	3,000	0.0	3,000
Insulation						
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 1111-002-0752-2017	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
2017-18
Final Change Book

1111-002-3108-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-029-BCP-2017-GB

DCA - BreEZe System and Credit Card Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved one year of funding.	The Legislature approved one year of funding.

**Department of Finance
2017-18
Final Change Book**

1111-002-3108-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		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							
1450 Professional Fiduciaries Bureau		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 1111-002-3108-2017		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
2017-18
Final Change Book**

1111-002-3108-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1450 Professional Fiduciaries Bureau	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 1111-002-3108-2017	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
2017-18
Final Change Book**

1111-002-3122-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1420 Bureau of Automotive Repair	0.0	1,000	0.0	1,000
1420057 EFMP - Program Administration	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-3122-2017	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

**Department of Finance
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Final Change Book**

1111-002-3288-2017
PROP 98: N

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

1111-453-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	25,000	0.0	25,000	0.0	25,000
1455010 Bureau of Cannabis Control - Support	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 1111-002-3288-2017	0.0	25,000	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000

**Department of Finance
2017-18
Final Change Book**

1111-002-3288-2017
PROP 98: N

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

1111-454-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	8,000	0.0	8,000	0.0	8,000
1455010 Bureau of Cannabis Control - Support	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 1111-002-3288-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2017-18
Final Change Book**

1111-002-3288-2017
PROP 98: N

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

1111-455-BCP-2017-MR

Cannabis Related CEQA Activities

Summary:	May Revision		Conference Committee		Enacted Budget	
	Cannabis related CEQA activities		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	371,000	5.0	371,000	5.0	371,000
Staff Benefits	0.0	188,000	0.0	188,000	0.0	188,000
Operating Expenses and Equipment	0.0	105,000	0.0	105,000	0.0	105,000
Total Category Changes	5.0	\$664,000	5.0	\$664,000	5.0	\$664,000
Program Changes						
1455 Bureau of Cannabis Control	5.0	664,000	5.0	664,000	5.0	664,000
1455010 Bureau of Cannabis Control - Support	5.0	664,000	5.0	664,000	5.0	664,000
Total Program Changes	5.0	\$664,000	5.0	\$664,000	5.0	\$664,000
Fund Changes						
Amount Funded by 1111-002-3288-2017	5.0	664,000	5.0	664,000	5.0	664,000
Net Impact to Item	5.0	\$664,000	5.0	\$664,000	5.0	\$664,000

**Department of Finance
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Final Change Book**

1111-002-3288-2017
PROP 98: N

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

1111-460-BCP-2017-L

Quality Assurance Compliance Monitor

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide additional resources for quality assurance compliance monitors.		Provide additional resources for quality assurance compliance monitors.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	0	0.0	3,000,000	0.0	3,000,000
1455010 Bureau of Cannabis Control - Support	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 1111-002-3288-2017	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
2017-18
Final Change Book**

1111-011-0001-2017
PROP 98: N

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

1111-456-BCP-2017-MR

Cannabis General Fund Loan

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase General Fund Loan to support cannabis programs.						
				Approved as Budgeted		Approved as Budgeted	
Category Changes							
Loans to Other Funds		0.0	(13,930,000)	0.0	(38,023,000)	0.0	(38,023,000)
Total Category Changes		0.0	\$(13,930,000)	0.0	\$(38,023,000)	0.0	\$(38,023,000)
Program Changes							
1455 Bureau of Cannabis Control		0.0	(13,930,000)	0.0	(38,023,000)	0.0	(38,023,000)
1455010 Bureau of Cannabis Control - Support		0.0	(13,930,000)	0.0	(38,023,000)	0.0	(38,023,000)
Total Program Changes		0.0	\$(13,930,000)	0.0	\$(38,023,000)	0.0	\$(38,023,000)
Fund Changes							
Amount Funded by 1111-011-0001-2017		0.0	(13,930,000)	0.0	(38,023,000)	0.0	(38,023,000)
Net Impact to Item		0.0	\$(13,930,000)	0.0	\$(38,023,000)	0.0	\$(38,023,000)

**Department of Finance
2017-18
Final Change Book**

1111-501-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	57,000	0.0	57,000	0.0	57,000
Unclassified Expenditures	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1125 Board of Barbering and Cosmetology	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 1111-501-0995-2017	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
2017-18
Final Change Book**

**1111-502-0995-2017
PROP 98: N**

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	0	0.0	0	0.0	0
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	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 1111-502-0995-2017	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
2017-18
Final Change Book**

1111-503-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Unclassified Expenditures	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1155 Acupuncture Board	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 1111-503-0995-2017	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
2017-18
Final Change Book**

1111-504-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Unclassified Expenditures	0.0	-44,000	0.0	-44,000	0.0	-44,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1120 Board of Chiropractic Examiners	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 1111-504-0995-2017	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
2017-18
Final Change Book**

1111-505-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1196 State Board of Optometry	0.0	0	0.0	0	0.0	0
1196020 Registered Dispensing Opticians	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 1111-505-0995-2017	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
2017-18
Final Change Book**

**1111-507-0995-2017
PROP 98: N**

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	53,000	0.0	53,000	0.0	53,000
Unclassified Expenditures	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1200 Osteopathic Medical Board of California	0.0	0	0.0	0	0.0	0
1200010 Osteopathic Medical Board of California	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 1111-507-0995-2017	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
2017-18
Final Change Book**

1111-508-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Unclassified Expenditures	0.0	-50,000	0.0	-50,000	0.0	-50,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1165 Physician Assistant Board	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 1111-508-0995-2017	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**

1111-509-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Unclassified Expenditures	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1170 California Board of Podiatric Medicine	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 1111-509-0995-2017	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**

1111-510-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000
Unclassified Expenditures	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1175 Board of Psychology	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 1111-510-0995-2017	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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1111-511-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Unclassified Expenditures	0.0	-66,000	0.0	-66,000	0.0	-66,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1180 Respiratory Care Board of California	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 1111-511-0995-2017	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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Final Change Book**

1111-512-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Unclassified Expenditures	0.0	-33,000	0.0	-33,000	0.0	-33,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	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 1111-512-0995-2017	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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Final Change Book**

1111-513-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	296,000	0.0	296,000	0.0	296,000
Unclassified Expenditures	0.0	-296,000	0.0	-296,000	0.0	-296,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1100 California Board of Accountancy	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 1111-513-0995-2017	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
2017-18
Final Change Book**

1111-514-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1105 California Architects Board	0.0	0	0.0	0	0.0	0
1105019 California Architects Board	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 1111-514-0995-2017	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
2017-18
Final Change Book**

1111-515-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	353,000	0.0	353,000	0.0	353,000
Unclassified Expenditures	0.0	-353,000	0.0	-353,000	0.0	-353,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1130 Contractors' State License Board	0.0	0	0.0	0	0.0	0
1130010 Contractors' State License Board	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 1111-515-0995-2017	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
2017-18
Final Change Book**

1111-516-0995-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	267,000	0.0	267,000	0.0	267,000
Unclassified Expenditures	0.0	-267,000	0.0	-267,000	0.0	-267,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1135 Dental Board of California	0.0	0	0.0	0	0.0	0
1135010 Dental Board of California	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 1111-516-0995-2017	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
2017-18
Final Change Book**

1111-517-0995-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1105 California Architects Board	0.0	0	0.0	0	0.0	0
1105020 Landscape Architects Technical Committee	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 1111-517-0995-2017	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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1111-518-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	384,000	0.0	384,000	0.0	384,000
Unclassified Expenditures	0.0	-384,000	0.0	-384,000	0.0	-384,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1150 Medical Board of California	0.0	0	0.0	0	0.0	0
1150019 Medical Board of California - Support	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 1111-518-0995-2017	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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1111-519-0995-2017
PROP 98: N

**DEPT: Department of Consumer Affairs
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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	99,000	0.0	99,000	0.0	99,000
Unclassified Expenditures	0.0	-99,000	0.0	-99,000	0.0	-99,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1160 Physical Therapy Board of California	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 1111-519-0995-2017	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**

1111-520-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,014,000	0.0	1,014,000	0.0	1,014,000
Unclassified Expenditures	0.0	-1,014,000	0.0	-1,014,000	0.0	-1,014,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1220 Board of Registered Nursing	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 1111-520-0995-2017	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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1111-521-0995-2017
PROP 98: N

**DEPT: Department of Consumer Affairs
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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Unclassified Expenditures	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-521-0995-2017	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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Final Change Book**

1111-522-0995-2017
PROP 98: N

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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	251,000	0.0	251,000	0.0	251,000
Unclassified Expenditures	0.0	-251,000	0.0	-251,000	0.0	-251,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1210 California State Board of Pharmacy	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 1111-522-0995-2017	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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1111-523-0995-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Unclassified Expenditures	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	0	0.0	0	0.0	0
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	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 1111-523-0995-2017	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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1111-524-0995-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
Unclassified Expenditures	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1225 Court Reporters Board of California	0.0	0	0.0	0	0.0	0
1225010 Court Reporters Board of California - Support	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 1111-524-0995-2017	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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1111-525-0995-2017
PROP 98: N

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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Unclassified Expenditures	0.0	-50,000	0.0	-50,000	0.0	-50,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1115 Board of Behavioral Sciences	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 1111-525-0995-2017	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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1111-526-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1230 Structural Pest Control Board	0.0	0	0.0	0	0.0	0
1230010 Structural Pest Control Board	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 1111-526-0995-2017	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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1111-527-0995-2017
PROP 98: N

**DEPT: Department of Consumer Affairs
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1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Unclassified Expenditures	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Program Changes						
1235 Veterinary Medical Board	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 1111-527-0995-2017	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**

1111-528-0995-2017
PROP 98: N

**DEPT: Department of Consumer Affairs
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1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	374,000	0.0	374,000	0.0	374,000
Unclassified Expenditures	0.0	-374,000	0.0	-374,000	0.0	-374,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	0	0.0	0	0.0	0
1240019 Board of Vocational Nursing and Psychiatric Technicians	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 1111-528-0995-2017	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**

1111-530-0995-2017
PROP 98: N

**DEPT: Department of Consumer Affairs
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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
Unclassified Expenditures	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Program Changes						
1190 California Board of Occupational Therapy	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 1111-530-0995-2017	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**

1111-531-0995-2017
PROP 98: N

**DEPT: Department of Consumer Affairs
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1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1205 Naturopathic Medicine Committee	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 1111-531-0995-2017	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**

1111-532-0995-2017
PROP 98: N

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1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Unclassified Expenditures	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1140 State Dental Hygiene Committee	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 1111-532-0995-2017	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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1111-533-0995-2017
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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Unclassified Expenditures	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1135 Dental Board of California	0.0	0	0.0	0	0.0	0
1135019 State Dental Assistant Program	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 1111-533-0995-2017	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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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	0	0.0	0	0.0	0
1410013 Bureau for Private Postsecondary Education	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 1111-534-0995-2017	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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PROP 98: N

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STATE OPERATIONS**

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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	435,000	0.0	435,000	0.0	435,000
Unclassified Expenditures	0.0	-435,000	0.0	-435,000	0.0	-435,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1446 California Bureau of Real Estate	0.0	0	0.0	0	0.0	0
1446010 Bureau of Real Estate - Support	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 1111-535-0995-2017	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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Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
Unclassified Expenditures	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	0	0.0	0	0.0	0
1415014 Electronic and Appliance Repair	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 1111-536-0995-2017	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
2017-18
Final Change Book**

1111-537-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Unclassified Expenditures	0.0	-80,000	0.0	-80,000	0.0	-80,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 1111-537-0995-2017	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
2017-18
Final Change Book**

1111-538-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Unclassified Expenditures	0.0	-118,000	0.0	-118,000	0.0	-118,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1420 Bureau of Automotive Repair	0.0	0	0.0	0	0.0	0
1420025 Automotive Repair and Smog Check Programs - Support	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 1111-538-0995-2017	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
2017-18
Final Change Book**

1111-539-0995-2017
PROP 98: N

DEPT: Department of Consumer Affairs
STATE OPERATIONS

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	52,000	0.0	52,000	0.0	52,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	104,000	0.0	104,000	0.0	104,000
Unclassified Expenditures	0.0	-180,000	0.0	-180,000	0.0	-180,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1425 Consumer Affairs Administration	0.0	0	0.0	0	0.0	0
1425049 Consumer and Client Services Division	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 1111-539-0995-2017	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
2017-18
Final Change Book**

1111-540-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	131,000	0.0	131,000	0.0	131,000
Unclassified Expenditures	0.0	-131,000	0.0	-131,000	0.0	-131,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	0	0.0	0	0.0	0
1435019 Cemetery and Funeral Bureau	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 1111-540-0995-2017	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
2017-18
Final Change Book**

1111-542-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	0	0.0	0	0.0	0
1415023 Home Furnishings and Thermal Insulation	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 1111-542-0995-2017	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
2017-18
Final Change Book**

1111-543-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Unclassified Expenditures	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	0	0.0	0	0.0	0
1405020 Private Investigators Program	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 1111-543-0995-2017	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
2017-18
Final Change Book**

1111-544-0995-2017
PROP 98: N

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

1111-446-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget 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
Unclassified Expenditures	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1450 Professional Fiduciaries Bureau	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 1111-544-0995-2017	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
2017-18
Final Change Book**

1690-001-0217-2017
PROP 98: N

DEPT: Alfred E. Alquist Seismic Safety Commission
STATE OPERATIONS

1690-422-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
1470 Alfred E. Alquist Seismic Safety Commission	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 1690-001-0217-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
2017-18
Final Change Book**

1690-001-0217-2017
PROP 98: N

DEPT: Alfred E. Alquist Seismic Safety Commission
STATE OPERATIONS

1690-423-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
1470 Alfred E. Alquist Seismic Safety Commission	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 1690-001-0217-2017	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
2017-18
Final Change Book**

1700-001-0001-2017
PROP 98: N

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	107,000	0.0	107,000	0.0	107,000
Total Category Changes	0.0	\$107,000	0.0	\$107,000	0.0	\$107,000
Program Changes						
1490 Administration of Civil Rights Law	0.0	107,000	0.0	107,000	0.0	107,000
Total Program Changes	0.0	\$107,000	0.0	\$107,000	0.0	\$107,000
Fund Changes						
Amount Funded by 1700-001-0001-2017	0.0	107,000	0.0	107,000	0.0	107,000
Net Impact to Item	0.0	\$107,000	0.0	\$107,000	0.0	\$107,000

**Department of Finance
2017-18
Final Change Book**

1700-001-0001-2017
PROP 98: N

**DEPT: Department of Fair Employment and Housing
STATE OPERATIONS**

1700-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1490 Administration of Civil Rights Law	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 1700-001-0001-2017	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
2017-18
Final Change Book**

1701-001-0067-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-045-BBA-2017-MR

Allocation for staff benefits

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Program Changes						
1510 Investment Program	0.0	33,000	0.0	33,000	0.0	33,000
1515 Lender-Fiduciary Program	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 1701-001-0067-2017	0.0	60,000	0.0	60,000	0.0	60,000
Net Impact to Item	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000

**Department of Finance
2017-18
Final Change Book**

1701-001-0067-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-046-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	176,000	0.0	176,000	0.0	176,000
Total Category Changes	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000
Program Changes						
1510 Investment Program	0.0	96,000	0.0	96,000	0.0	96,000
1515 Lender-Fiduciary Program	0.0	80,000	0.0	80,000	0.0	80,000
Total Program Changes	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000
Fund Changes						
Amount Funded by 1701-001-0067-2017	0.0	176,000	0.0	176,000	0.0	176,000
Net Impact to Item	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000

**Department of Finance
2017-18
Final Change Book**

1701-001-0240-2017
PROP 98: N

DEPT: Department of Business Oversight
STATE OPERATIONS

1701-045-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1545 Administration of Local Agency Security	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 1701-001-0240-2017	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
2017-18
Final Change Book**

1701-001-0240-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-046-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes							
1545 Administration of Local Agency Security		0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes							
Amount Funded by 1701-001-0240-2017		0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

1701-001-0298-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-045-BBA-2017-MR

Allocation for staff benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes		0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
Program Changes							
1520 Licensing and Supervision of Banks and Trust Companies		0.0	36,000	0.0	36,000	0.0	36,000
1525 Money Transmitters		0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes		0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
Fund Changes							
Amount Funded by 1701-001-0298-2017		0.0	42,000	0.0	42,000	0.0	42,000
Net Impact to Item		0.0	\$42,000	0.0	\$42,000	0.0	\$42,000

**Department of Finance
2017-18
Final Change Book**

1701-001-0298-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-046-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	127,000	0.0	127,000	0.0	127,000
Total Category Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Program Changes						
1520 Licensing and Supervision of Banks and Trust Companies	0.0	107,000	0.0	107,000	0.0	107,000
1525 Money Transmitters	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Fund Changes						
Amount Funded by 1701-001-0298-2017	0.0	127,000	0.0	127,000	0.0	127,000
Net Impact to Item	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000

**Department of Finance
2017-18
Final Change Book**

1701-001-0299-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-045-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
1550 Credit Unions	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 1701-001-0299-2017	0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

**Department of Finance
2017-18
Final Change Book**

1701-001-0299-2017
PROP 98: N

**DEPT: Department of Business Oversight
STATE OPERATIONS**

1701-046-BBA-2017-MR

Allocation for employee compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes		0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Program Changes							
1550 Credit Unions		0.0	43,000	0.0	43,000	0.0	43,000
Total Program Changes		0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Fund Changes							
Amount Funded by 1701-001-0299-2017		0.0	43,000	0.0	43,000	0.0	43,000
Net Impact to Item		0.0	\$43,000	0.0	\$43,000	0.0	\$43,000

**Department of Finance
2017-18
Final Change Book**

1750-001-3153-2017
PROP 98: N

**DEPT: California Horse Racing Board
STATE OPERATIONS**

1750-413-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
1610 California Horse Racing Board	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 1750-001-3153-2017	0.0	25,000	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000

**Department of Finance
2017-18
Final Change Book**

1750-001-3153-2017
PROP 98: N

**DEPT: California Horse Racing Board
STATE OPERATIONS**

1750-414-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1610 California Horse Racing Board	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 1750-001-3153-2017	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
2017-18
Final Change Book**

1996-501-0001-1987
PROP 98: N

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

1996-400-BBA-2017-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-6,968,000	0.0	-6,968,000	0.0	-6,968,000
Total Category Changes	0.0	\$-6,968,000	0.0	\$-6,968,000	0.0	\$-6,968,000
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-6,968,000	0.0	-6,968,000	0.0	-6,968,000
Total Program Changes	0.0	\$-6,968,000	0.0	\$-6,968,000	0.0	\$-6,968,000
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-6,968,000	0.0	-6,968,000	0.0	-6,968,000
Net Impact to Item	0.0	\$-6,968,000	0.0	\$-6,968,000	0.0	\$-6,968,000

**Department of Finance
2017-18
Final Change Book**

2100-001-3036-2017
PROP 98: N

DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS

2100-020-BBA-2017-MR

AC 5550000 Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	-175,800	0.0	-175,800	0.0	-175,800
Operating Expenses and Equipment	0.0	175,800	0.0	175,800	0.0	175,800
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						
1640 Administration of the Alcoholic Beverage Control Act	0.0	0	0.0	0	0.0	0
1640019 Compliance	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 2100-001-3036-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 1640 Administration of the Alcoholic Beverage Control Act	0.0	0	0.0	0	0.0	0
1640019 Compliance	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
2017-18
Final Change Book**

2100-001-3036-2017
PROP 98: N

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-423-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
 Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	0.0	118,000	0.0	118,000	0.0	118,000
1640010 Licensing	0.0	61,000	0.0	61,000	0.0	61,000
1640019 Compliance	0.0	57,000	0.0	57,000	0.0	57,000
Total Program Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
 Fund Changes						
Amount Funded by 2100-001-3036-2017	0.0	118,000	0.0	118,000	0.0	118,000
Net Impact to Item	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000

**Department of Finance
2017-18
Final Change Book**

2100-001-3036-2017
PROP 98: N

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-424-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
1640 Administration of the Alcoholic Beverage Control Act	0.0	40,000	0.0	40,000	0.0	40,000
1640010 Licensing	0.0	20,000	0.0	20,000	0.0	20,000
1640019 Compliance	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Fund Changes						
Amount Funded by 2100-001-3036-2017	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
2017-18
Final Change Book**

**2100-501-0995-2017
PROP 98: N**

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-020-BBA-2017-MR

AC 5550000 Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	271,200	0.0	271,200	0.0	271,200
Operating Expenses and Equipment	0.0	775,800	0.0	775,800	0.0	775,800
Unclassified Expenditures	0.0	-1,047,000	0.0	-1,047,000	0.0	-1,047,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	0.0	0	0.0	0	0.0	0
1640019 Compliance	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 2100-501-0995-2017	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
2017-18
Final Change Book**

2120-001-0117-2017
PROP 98: N

**DEPT: Alcoholic Beverage Control Appeals Board
STATE OPERATIONS**

2120-416-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	3,000	0.0
Total Category Changes	0.0	\$3,000	0.0
Program Changes	Positions	Whole Dollars	Positions
1650 Administrative Review	0.0	3,000	0.0
Total Program Changes	0.0	\$3,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 2120-001-0117-2017	0.0	3,000	0.0
Net Impact to Item	0.0	\$3,000	0.0

**Department of Finance
2017-18
Final Change Book**

2120-001-0117-2017
PROP 98: N

**DEPT: Alcoholic Beverage Control Appeals Board
STATE OPERATIONS**

2120-417-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
1650 Administrative Review	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 2120-001-0117-2017	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
2017-18
Final Change Book**

2240-001-0001-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1660 Codes and Standards Program	0.0	2,000	0.0	2,000	0.0	2,000
1665 Financial Assistance Program	0.0	5,000	0.0	5,000	0.0	5,000
1670 Housing Policy Development Program	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 2240-001-0001-2017	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
2017-18
Final Change Book**

2240-001-0001-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Program Changes						
1660 Codes and Standards Program	0.0	6,000	0.0	6,000	0.0	6,000
1665 Financial Assistance Program	0.0	15,000	0.0	15,000	0.0	15,000
1670 Housing Policy Development Program	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Fund Changes						
Amount Funded by 2240-001-0001-2017	0.0	31,000	0.0	31,000	0.0	31,000
Net Impact to Item	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000

**Department of Finance
2017-18
Final Change Book**

2240-001-0530-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-001-0530-2017	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
2017-18
Final Change Book**

2240-001-0530-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes		0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes							
1665 Financial Assistance 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 2240-001-0530-2017		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
2017-18
Final Change Book**

2240-001-0648-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	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	20,000	0.0	20,000	0.0	20,000
9900200 Administration - Distributed	0.0	-20,000	0.0	-20,000	0.0	-20,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2240-001-0648-2017	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
2017-18
Final Change Book**

2240-001-0648-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
9900 Administration - Total		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	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2240-001-0648-2017		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
2017-18
Final Change Book**

2240-001-0813-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-001-0813-2017	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
2017-18
Final Change Book**

2240-001-0813-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
1665 Financial Assistance 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 2240-001-0813-2017	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
2017-18
Final Change Book**

2240-001-0929-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
1665 Financial Assistance Program	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 2240-001-0929-2017	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

**Department of Finance
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Final Change Book**

2240-001-0929-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
 Program Changes						
1665 Financial Assistance Program	0.0	55,000	0.0	55,000	0.0	55,000
Total Program Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
 Fund Changes						
Amount Funded by 2240-001-0929-2017	0.0	55,000	0.0	55,000	0.0	55,000
Net Impact to Item	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000

**Department of Finance
2017-18
Final Change Book**

2240-001-0980-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-001-0980-2017	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
2017-18
Final Change Book**

2240-001-0980-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes							
1665 Financial Assistance Program		0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes							
Amount Funded by 2240-001-0980-2017		0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

2240-001-3144-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1660 Codes and Standards Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 2240-001-3144-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
2017-18
Final Change Book**

2240-001-3144-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
1660 Codes and Standards Program	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 2240-001-3144-2017	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
2017-18
Final Change Book**

2240-001-3237-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1670 Housing Policy Development 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 2240-001-3237-2017	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
2017-18
Final Change Book**

2240-001-3237-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1670 Housing Policy Development Program	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-001-3237-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2017-18
Final Change Book**

2240-001-6069-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance Program	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 2240-001-6069-2017	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
2017-18
Final Change Book**

2240-001-6069-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
1665 Financial Assistance Program	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 2240-001-6069-2017	0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

**Department of Finance
2017-18
Final Change Book**

2240-001-6071-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1670 Housing Policy Development Program	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 2240-001-6071-2017	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
2017-18
Final Change Book**

2240-001-6071-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1670 Housing Policy Development Program	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-001-6071-2017	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000

**Department of Finance
2017-18
Final Change Book**

2240-001-6082-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance Program	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 2240-001-6082-2017	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
2017-18
Final Change Book**

2240-001-6082-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
1665 Financial Assistance Program	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 2240-001-6082-2017	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

**Department of Finance
2017-18
Final Change Book**

2240-001-9736-2017
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-001-9736-2017	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
2017-18
Final Change Book**

2240-001-9736-2017
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
 Program Changes						
1665 Financial Assistance 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 2240-001-9736-2017	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
2017-18
Final Change Book**

2240-011-0001-2017
PROP 98: N

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

2240-450-BCP-2017-MR

No Place Like Home Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provides a General Fund loan of \$1,576,000 in item 2240-011-0001 for expenditure of \$1,051,000 in item 2240-001-6084, \$500,000 in item 0950-001-6084, and \$25,000 in item 0977-001-6084 to develop and complete program validation activities for the No Place Like Home program.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(1,576,000)	0.0	(1,576,000)	0.0	(1,576,000)
Total Category Changes	0.0	\$(1,576,000)	0.0	\$(1,576,000)	0.0	\$(1,576,000)
Program Changes						
1665 Financial Assistance Program	0.0	(1,576,000)	0.0	(1,576,000)	0.0	(1,576,000)
Total Program Changes	0.0	\$(1,576,000)	0.0	\$(1,576,000)	0.0	\$(1,576,000)
Fund Changes						
Amount Funded by 2240-011-0001-2017	0.0	(1,576,000)	0.0	(1,576,000)	0.0	(1,576,000)
Net Impact to Item	0.0	\$(1,576,000)	0.0	\$(1,576,000)	0.0	\$(1,576,000)

**Department of Finance
2017-18
Final Change Book**

2240-101-6069-2017
PROP 98: N

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

2240-301-BCP-2017-A1

Bond Program Appropriations

	Summary:	May Revision	Conference Committee	Enacted Budget
		An increase in appropriation authority to continue to make awards in the Infill Infrastructure Grant program and the Housing Related Parks Program.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	28,624,000	0.0	28,624,000
Total Category Changes	0.0	\$28,624,000	0.0	\$28,624,000
 Program Changes				
1665 Financial Assistance Program	0.0	28,624,000	0.0	28,624,000
Total Program Changes	0.0	\$28,624,000	0.0	\$28,624,000
 Fund Changes				
Amount Funded by 2240-101-6069-2017	0.0	28,624,000	0.0	28,624,000
Net Impact to Item	0.0	\$28,624,000	0.0	\$28,624,000

**Department of Finance
2017-18
Final Change Book**

2240-101-6071-2017
PROP 98: N

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

2240-301-BCP-2017-A1

Bond Program Appropriations

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
		An increase in appropriation authority to continue to make awards in the Infill Infrastructure Grant program and the Housing Related Parks Program.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		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							
1670 Housing Policy Development Program		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 2240-101-6071-2017		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
2017-18
Final Change Book

2240-105-0001-2017
PROP 98: N

2240-701-BCP-2017-L

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

Funding for Affordable Housing

	May Revision	Conference Committee	Enacted Budget
Summary:		Allocate \$400 million (General Fund) to the following Housing and Homelessness programs: Multifamily Housing Program (\$200 million), Down Payment Assistance Program (\$45 million), Joe Serna Program (\$40 million), Housing for Healthy CA Program (\$90 million), Teacher Workforce Housing (\$25 million).	Allocate \$400 million (General Fund) to the following Housing and Homelessness programs: Multifamily Housing Program (\$200 million), Down Payment Assistance Program (\$45 million), Joe Serna Program (\$40 million), Housing for Healthy CA Program (\$90 million), Teacher Workforce Housing (\$25 million).

**Department of Finance
2017-18
Final Change Book**

2240-105-0001-2017
PROP 98: N

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

2240-702-BCP-2017-L

Funding for Homelessness

Summary:	May Revision		Conference Committee		Enacted Budget	
			Allocates \$28,250,000 to the following related to housing and homelessness: navigation centers (\$20 million), Weingart Center (\$8 million), and Napa County migrant worker housing program (\$250,000).		Allocates \$28,250,000 to the following related to housing and homelessness: navigation centers (\$20 million), Weingart Center (\$8 million), and Napa County migrant worker housing program (\$250,000).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	28,250,000	0.0	28,250,000
Total Category Changes	0.0	\$0	0.0	\$28,250,000	0.0	\$28,250,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	28,250,000	0.0	28,250,000
Total Program Changes	0.0	\$0	0.0	\$28,250,000	0.0	\$28,250,000
Fund Changes						
Amount Funded by 2240-105-0001-2017	0.0	0	0.0	28,250,000	0.0	28,250,000
Net Impact to Item	0.0	\$0	0.0	\$28,250,000	0.0	\$28,250,000

**Department of Finance
2017-18
Final Change Book**

2240-502-0927-1977
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-502-0927-1977	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
2017-18
Final Change Book**

2240-502-0927-1977
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
1665 Financial Assistance Program	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 2240-502-0927-1977	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
2017-18
Final Change Book**

2240-510-0929-1999
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
1665 Financial Assistance Program	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 2240-510-0929-1999	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

**Department of Finance
2017-18
Final Change Book**

2240-510-0929-1999
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	36,000	0.0	36,000
Total Category Changes	0.0	\$36,000	0.0	\$36,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1665 Financial Assistance Program	0.0	36,000	0.0	36,000
Total Program Changes	0.0	\$36,000	0.0	\$36,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-510-0929-1999	0.0	36,000	0.0	36,000
Net Impact to Item	0.0	\$36,000	0.0	\$36,000

**Department of Finance
2017-18
Final Change Book**

2240-537-0972-2004
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1660 Codes and Standards 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 2240-537-0972-2004	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
2017-18
Final Change Book**

2240-537-0972-2004
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
1660 Codes and Standards Program	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 2240-537-0972-2004	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
2017-18
Final Change Book**

2240-561-0929-2002
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
1665 Financial Assistance 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 2240-561-0929-2002	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
2017-18
Final Change Book**

2240-567-0927-2002
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-567-0927-2002	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
2017-18
Final Change Book**

2240-567-0927-2002
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	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
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
1665 Financial Assistance Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 2240-567-0927-2002	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

2240-570-0813-2002
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-570-0813-2002	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
2017-18
Final Change Book**

2240-570-0813-2002
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
1665 Financial Assistance Program	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2240-570-0813-2002	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

**Department of Finance
2017-18
Final Change Book**

2240-581-0813-2006
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance Program	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 2240-581-0813-2006	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
2017-18
Final Change Book**

2240-581-0813-2006
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
1665 Financial Assistance Program	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 2240-581-0813-2006	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
2017-18
Final Change Book**

2240-583-0927-2006
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance Program	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 2240-583-0927-2006	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
2017-18
Final Change Book**

2240-583-0927-2006
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
1665 Financial Assistance 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 2240-583-0927-2006		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
2017-18
Final Change Book**

2240-584-0929-2006
PROP 98: N

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

2240-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
1665 Financial Assistance 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 2240-584-0929-2006	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
2017-18
Final Change Book**

2240-584-0929-2006
PROP 98: N

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

2240-405-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000
 Program Changes				
1665 Financial Assistance Program	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000
 Fund Changes				
Amount Funded by 2240-584-0929-2006	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000

**Department of Finance
2017-18
Final Change Book**

2600-001-0042-2017
PROP 98: N

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
 Program Changes						
1800 Administration of California Transportation Commission	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 2600-001-0042-2017	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
2017-18
Final Change Book**

2600-001-0042-2017
PROP 98: N

DEPT: California Transportation Commission
STATE OPERATIONS

2600-400-BCP-2017-MR

Road Repair and Accountability Act of 2017 Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request resources to administer the Congested Corridors Program, review Capital Outlay Support projects, administer a Local Partnership program, and review Active Transportation Program projects as required by SB 1.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.4	187,000	1.4	187,000	1.4	187,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	117,000	0.0	117,000	0.0	117,000
Total Category Changes	1.4	\$376,000	1.4	\$376,000	1.4	\$376,000
Program Changes						
1800 Administration of California Transportation Commission	1.4	376,000	1.4	376,000	1.4	376,000
Total Program Changes	1.4	\$376,000	1.4	\$376,000	1.4	\$376,000
Fund Changes						
Amount Funded by 2600-001-0042-2017	1.4	376,000	1.4	376,000	1.4	376,000
Net Impact to Item	1.4	\$376,000	1.4	\$376,000	1.4	\$376,000

**Department of Finance
2017-18
Final Change Book**

2600-001-0042-2017
PROP 98: N

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
1800 Administration of California Transportation Commission	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 2600-001-0042-2017	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
2017-18
Final Change Book**

2600-001-0046-2017
PROP 98: N

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	25,000	0.0
Total Category Changes	0.0	\$25,000	0.0
Program Changes	Positions	Whole Dollars	Positions
1800 Administration of California Transportation Commission	0.0	25,000	0.0
Total Program Changes	0.0	\$25,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 2600-001-0046-2017	0.0	25,000	0.0
Net Impact to Item	0.0	\$25,000	0.0

**Department of Finance
2017-18
Final Change Book**

2600-001-0046-2017
PROP 98: N

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-400-BCP-2017-MR

Road Repair and Accountability Act of 2017 Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request resources to administer the Congested Corridors Program, review Capital Outlay Support projects, administer a Local Partnership program, and review Active Transportation Program projects as required by SB 1.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.6	295,000	2.6	295,000	2.6	295,000
Staff Benefits	0.0	216,000	0.0	216,000	0.0	216,000
Operating Expenses and Equipment	0.0	177,000	0.0	177,000	0.0	177,000
Total Category Changes	2.6	\$688,000	2.6	\$688,000	2.6	\$688,000
Program Changes						
1800 Administration of California Transportation Commission	2.6	688,000	2.6	688,000	2.6	688,000
Total Program Changes	2.6	\$688,000	2.6	\$688,000	2.6	\$688,000
Fund Changes						
Amount Funded by 2600-001-0046-2017	2.6	688,000	2.6	688,000	2.6	688,000
Net Impact to Item	2.6	\$688,000	2.6	\$688,000	2.6	\$688,000

**Department of Finance
2017-18
Final Change Book**

2600-001-0046-2017
PROP 98: N

**DEPT: California Transportation Commission
STATE OPERATIONS**

2600-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
1800 Administration of California Transportation Commission	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 2600-001-0046-2017	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