State of California

BUDGET FOR THE FISCAL YEAR 2017–18

FINAL CHANGE BOOK

VOLUME TWO



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

2600-001-3290-2017 PROP 98: N **DEPT: California Transportation Commission** STATE OPERATIONS

2600-101-BCP-2017-GB

Transportation Package - Local Partnership and Implementation Evaluations

Summary:	May	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	158,000	0.0	0	0.0	0
Staff Benefits	0.0	32,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	26,000	0.0	0	0.0	0
Total Category Changes	2.0	\$216,000	0.0	\$0	0.0	\$0
Program Changes						
1800 Administration of California Transportation Commission	2.0	216,000	0.0	0	0.0	0
Total Program Changes	2.0	\$216,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2600-001-3290-2017	2.0	216,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$216,000	0.0	\$0	0.0	\$0

2640-602-0046-2017

DEPT: State Transit Assistance

PROP 98: N

LOCAL ASSISTANCE

2640-401-BBA-2017-MR

Road Repair and Accountability Act - Allocations for the State Transit Assistance Program

Summary:		Baseline adjus projects, repail improvements	May Revision Conference Committee line adjustment for Approved as Budgeted cts, repairs, and fleet overments of transit systems e State Transit Assistance ram.			Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	105,000,000	0.0	105,000,000	0.0	105,000,000
Total Category Changes		0.0	\$105,000,000	0.0	\$105,000,000	0.0	\$105,000,000
Program Changes							
1820 Administration of Transit Programs		0.0	105,000,000	0.0	105,000,000	0.0	105,000,000
Total Program Changes		0.0	\$105,000,000	0.0	\$105,000,000	0.0	\$105,000,000
Fund Changes							
Amount Funded by 2640-602-0046-2017		0.0	105,000,000	0.0	105,000,000	0.0	105,000,000
Net Impact to Item		0.0	\$105,000,000	0.0	\$105,000,000	0.0	\$105,000,000

2640-603-0046-2017

DEPT: State Transit Assistance PROP 98: N LOCAL ASSISTANCE

2640-401-BBA-2017-MR

Road Repair and Accountability Act - Allocations for the State Transit Assistance Program

Summ		May Revision Conference Committee Baseline adjustment for Approved as Budgeted projects, repairs, and fleet improvements of transit systems in the State Transit Assistance program.		Enacted Budget Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	175,057,000	0.0	175,057,000	0.0	175,057,000
Total Category Changes		0.0	\$175,057,000	0.0	\$175,057,000	0.0	\$175,057,000
Program Changes							
1820 Administration of Transit Programs		0.0	175,057,000	0.0	175,057,000	0.0	175,057,000
Total Program Changes		0.0	\$175,057,000	0.0	\$175,057,000	0.0	\$175,057,000
Fund Changes							
Amount Funded by 2640-603-0046-2017		0.0	175,057,000	0.0	175,057,000	0.0	175,057,000
Net Impact to Item		0.0	\$175,057,000	0.0	\$175,057,000	0.0	\$175,057,000

2660-001-0041-2017

DEPT: Department of Transportation STATE OPERATIONS

May Revision

Reflects salary and benefit

PROP 98: N

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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							
1830 Aeronautics - Total	0.0	8,000	0.0	8,000	0.0	8,000	
1830019 Aeronautics	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 2660-001-0041-2017	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	

2660-001-0041-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-402-BBA-2017-MR

Allocation for staff benefits

S	ummary:	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.		Conferen	ce Committee	Enacted Budget	
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 7,000	Positions 0.0	Whole Dollars 7.000	Positions 0.0	Whole Dollars 7,000
Total Category Changes		0.0	\$ 7,000	0.0	\$ 7,000	0.0	\$ 7,000
Program Changes 1830 Aeronautics - Total 1830019 Aeronautics Total Program Changes		0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000
Fund Changes Amount Funded by 2660-001-0041-2017 Net Impact to Item		0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-007-BCP-2017-GB

Toll Bridge Maintenance Reimbursement

Summa	•	May Revision Conference Committee Denied Proposal			Enacted Budget Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,500,000	0.0	0	0.0	0
Special Items of Expense	0.0	20,000,000	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$24,500,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	24,500,000	0.0	0	0.0	0
1835056 Maintenance	0.0	24,500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$24,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2017	0.0	24,500,000	0.0	0	0.0	0
Reimbursements to 1835 Highway Transportation	0.0	-24,500,000	0.0	0	0.0	0
1835056 Maintenance	0.0	-24,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-105-BCP-2017-GB

Transportation Package - Highway Preservation and Maintenance

Summ	•	May Revision Conference Committee Denied Proposal		Enacted Budget Denied Proposal		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	120,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$120,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	120,000,000	0.0	0	0.0	0
1835056 Maintenance	0.0	120,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$120,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2017	0.0	120,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$120,000,000	0.0	\$0	0.0	\$0

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-302-BCP-2017-A1

Road Usage Charge Pay-at-the-Pump Federal Grant

	Summary:	May Revision Provides a one-time increase in authority to continue researching a road usage charge option for funding state transportation needs.		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	737.000	0.0	737.000	0.0	737,000		
Total Category Changes		0.0	\$737,000	0.0	\$737,000	0.0	\$737,000		
Program Changes 1835 Highway Transportation 1835010 Capital Outlay Support 1835020 Local Assistance 1835029 Program Development 1835038 Legal 1835047 Operations 1835056 Maintenance 1845 Transportation Planning 1845013 Statewide Planning 9900 Administration - Total 9900100 Administration		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	682,000 128,000 28,000 18,000 13,000 101,000 394,000 55,000 0 737,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	682,000 128,000 28,000 18,000 13,000 101,000 394,000 55,000 0 737,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	682,000 128,000 28,000 18,000 13,000 101,000 394,000 55,000 55,000 0		
9900200 Administration - Distributed		0.0	-737.000	0.0	-737.000	0.0	-737.000		
Total Program Changes		0.0	\$737,000	0.0	\$737,000	0.0	\$737,000		
Fund Changes Amount Funded by 2660-001-0042-2017 Net Impact to Item		0.0 0.0	737,000 \$737,000	0.0 0.0	737,000 \$737,000	0.0 0.0	737,000 \$737,000		

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-303-BCP-2017-A1

Claims Payment Increase

Summary:	May Revision Provides one-time State Highway Account resources to fund its claim payments.		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	5,515,000	0.0	5,515,000	0.0	5,515,000
Total Category Changes	0.0	\$5,515,000	0.0	\$5,515,000	0.0	\$5,515,000
Program Changes						
1835 Highway Transportation	0.0	5,512,000	0.0	5,512,000	0.0	5,512,000
1835010 Capital Outlay Support	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
1835020 Local Assistance	0.0	1,000	0.0	1,000	0.0	1,000
1835029 Program Development	0.0	1,000	0.0	1,000	0.0	1,000
1835038 Legal	0.0	3,000	0.0	3,000	0.0	3,000
1835047 Operations	0.0	155,000	0.0	155,000	0.0	155,000
1835056 Maintenance	0.0	4,047,000	0.0	4,047,000	0.0	4,047,000
1840 Mass Transportation	0.0	2,000	0.0	2,000	0.0	2,000
1840019 State and Federal Mass Transit	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
1845 Transportation Planning	0.0	1,000	0.0	1,000	0.0	1,000
1845013 Statewide Planning	0.0	1,000	0.0	1,000	0.0	1,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	5,515,000	0.0	5,515,000	0.0	5,515,000
1850019 Equipment Service Program - Distributed	0.0	-5,515,000	0.0	-5,515,000	0.0	-5,515,000
Total Program Changes	0.0	\$5,515,000	0.0	\$5,515,000	0.0	\$5,515,000
Fund Changes						
Amount Funded by 2660-001-0042-2017	0.0	5,515,000	0.0	5,515,000	0.0	5,515,000
Net Impact to Item	0.0	\$5,515,000	0.0	\$5,515,000	0.0	\$5,515,000

2660-001-0042-2017 PROP 98: N DEPT: Department of Transportation

May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

STATE OPERATIONS

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	nary Engineers liatric Technicians ealth and Social ssionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	12,304,000	0.0	12,304,000	0.0	12,304,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$12,304,000	0.0	\$12,304,000	0.0	\$12,304,000
Program Changes						
1835 Highway Transportation	0.0	12,078,000	0.0	12,078,000	0.0	12,078,000
1835010 Capital Outlay Support	0.0	1,693,000	0.0	1,693,000	0.0	1,693,000
1835020 Local Assistance	0.0	89,000	0.0	89,000	0.0	89,000
1835029 Program Development	0.0	44,000	0.0	44,000	0.0	44,000
1835038 Legal	0.0	53,000	0.0	53,000	0.0	53,000
1835047 Operations	0.0	241,000	0.0	241,000	0.0	241,000
1835056 Maintenance	0.0	9,958,000	0.0	9,958,000	0.0	9,958,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
1845 Transportation Planning	0.0	225,000	0.0	225,000	0.0	225,000
1845013 Statewide Planning	0.0	225,000	0.0	225,000	0.0	225,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	2,099,000	0.0	2,099,000	0.0	2,099,000
		704				

	Final Change Book									
1850019 Equipment Service Program - Distributed	0.0	-2,099,000	0.0	-2,099,000	0.0	-2,099,000				
9900 Administration - Total	0.0	0	0.0	0	0.0	0				
9900100 Administration	0.0	886,000	0.0	886,000	0.0	886,000				
9900200 Administration - Distributed	0.0	-886,000	0.0	-886,000	0.0	-886,000				
Total Program Changes	0.0	\$12,304,000	0.0	\$12,304,000	0.0	\$12,304,000				
Fund Changes										
Amount Funded by 2660-001-0042-2017	0.0	12,304,000	0.0	12,304,000	0.0	12,304,000				
Reimbursements to 1835 Highway Transportation	0.0	-463,000	0.0	-463,000	0.0	-463,000				
1835010 Capital Outlay Support	0.0	-116,000	0.0	-116,000	0.0	-116,000				
1835020 Local Assistance	0.0	-2,000	0.0	-2,000	0.0	-2,000				
1835038 Legal	0.0	-2,000	0.0	-2,000	0.0	-2,000				
1835047 Operations	0.0	-1,000	0.0	-1,000	0.0	-1,000				
1835056 Maintenance	0.0	-342,000	0.0	-342,000	0.0	-342,000				
Reimbursements to 1845 Transportation Planning	0.0	-30,000	0.0	-30,000	0.0	-30,000				
1845013 Statewide Planning	0.0	-30,000	0.0	-30,000	0.0	-30,000				
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0				
9900100 Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000				
9900200 Administration - Distributed	0.0	1,000	0.0	1,000	0.0	1,000				
Net Impact to Item	0.0	\$11,811,000	0.0	\$11,811,000	0.0	\$11,811,000				

Conference Committee

Enacted Budget

2660-001-0042-2017 **PROP 98:** N

DEPT: Department of Transportation STATE OPERATIONS

Summary:

2660-402-BBA-2017-MR

Allocation for staff benefits **May Revision**

Reflects salary and benefit

increases for recently

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nee Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,120,000	0.0	6,120,000	0.0	6,120,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$6,120,000	0.0	\$6,120,000	0.0	\$6,120,000
Program Changes						
1835 Highway Transportation	0.0	5,949,000	0.0	5,949,000	0.0	5,949,000
1835010 Capital Outlay Support	0.0	1,378,000	0.0	1,378,000	0.0	1,378,000
1835020 Local Assistance	0.0	87,000	0.0	87,000	0.0	87,000
1835029 Program Development	0.0	34,000	0.0	34,000	0.0	34,000
1835038 Legal	0.0	56,000	0.0	56,000	0.0	56,000
1835047 Operations	0.0	265,000	0.0	265,000	0.0	265,000
1835056 Maintenance	0.0	4,129,000	0.0	4,129,000	0.0	4,129,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
1845 Transportation Planning	0.0	170,000	0.0	170,000	0.0	170,000
1845013 Statewide Planning	0.0	170,000	0.0	170,000	0.0	170,000
1850 Equipment Service	0.0	0	0.0	0	0.0	0
1850010 Equipment Service Program	0.0	815,000	0.0	815,000	0.0	815,000
		706				

Department of Finance 2017-18

	Fir	nal Change Book				
1850019 Equipment Service Program -	0.0	-815,000	0.0	-815,000	0.0	-815,000
Distributed						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	444,000	0.0	444,000	0.0	444,000
9900200 Administration - Distributed	0.0	-444,000	0.0	-444,000	0.0	-444,000
Total Program Changes	0.0	\$6,120,000	0.0	\$6,120,000	0.0	\$6,120,000
Fund Changes						
Amount Funded by 2660-001-0042-2017	0.0	6,120,000	0.0	6,120,000	0.0	6,120,000
Reimbursements to 1835 Highway Transportation	0.0	-292,000	0.0	-292,000	0.0	-292,000
1835010 Capital Outlay Support	0.0	-144,000	0.0	-144,000	0.0	-144,000
1835020 Local Assistance	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835038 Legal	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835047 Operations	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835056 Maintenance	0.0	-142,000	0.0	-142,000	0.0	-142,000
Reimbursements to 1845 Transportation Planning	0.0	-24,000	0.0	-24,000	0.0	-24,000
1845013 Statewide Planning	0.0	-24,000	0.0	-24,000	0.0	-24,000
Net Impact to Item	0.0	\$5,804,000	0.0	\$5,804,000	0.0	\$5,804,000

2660-001-0042-2017

2660-453-BCP-2017-MR

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

Road Repair and Accountability Act - Office of Inspector General

Summary:	May Revision Conference Committee Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Enacted Budget Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	17.0	1,009,000	17.0	1,009,000	17.0	1,009,000
Staff Benefits	0.0	520,000	0.0	520.000	0.0	520,000
Operating Expenses and Equipment	0.0	1,751,000	0.0	1,751,000	0.0	1,751,000
Total Category Changes	17.0	\$3,280,000	17.0	\$3,280,000	17.0	\$3,280,000
		40,200,000		40,200,000		40,200,000
Program Changes 1835 Highway Transportation	0.0	-5,333,000	0.0	-5,333,000	0.0	-5,333,000
1835010 Capital Outlay Support	0.0	-2,739,000	0.0	-2.739.000	0.0	-2,739,000
1835020 Local Assistance	0.0	-588.000	0.0	-588.000	0.0	-588,000
1835029 Program Development	0.0	-74.000	0.0	-74.000	0.0	-74,000
1835038 Legal	0.0	-50.000	0.0	-50.000	0.0	-50.000
1835047 Operations	0.0	-383.000	0.0	-383.000	0.0	-383.000
1835056 Maintenance	0.0	-1,499,000	0.0	-1,499,000	0.0	-1,499,000
1840 Mass Transportation	0.0	-597,000	0.0	-597.000	0.0	-597,000
1840019 State and Federal Mass Transit	0.0	-125,000	0.0	-125,000	0.0	-125,000
1840028 Intercity Rail Passenger Program	0.0	-472,000	0.0	-472,000	0.0	-472,000
1845 Transportation Planning	0.0	-257.000	0.0	-257.000	0.0	-257.000
1845013 Statewide Planning	0.0	-257,000	0.0	-257.000	0.0	-257,000
1870 Office of Inspector General	58.0	9,467,000	58.0	9,467,000	58.0	9,467,000
9900 Administration - Total	-41.0	0	-41.0	0	-41.0	0
9900100 Administration	-41.0	-6,187,000	-41.0	-6,187,000	-41.0	-6,187,000
9900200 Administration - Distributed	0.0	6,187,000	0.0	6,187,000	0.0	6,187,000
Total Program Changes	17.0	\$3,280,000	17.0	\$3,280,000	17.0	\$3,280,000
Fund Changes						
Amount Funded by 2660-001-0042-2017	17.0	3,280,000	17.0	3,280,000	17.0	3,280,000

Net Impact to Item 17.0 \$3,280,000 17.0 \$3,280,000 17.0 \$3,280,000

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

		Troub Tropan and Procedulation, Proc. Workload								
	Summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted				
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars			
Salaries and Wages		-29.0	-20,332,000	-29.0	-20,332,000	-29.0	-20,332,000			
Staff Benefits		0.0	-10,453,000	0.0	-10,453,000	0.0	-10,453,000			
Operating Expenses and Equipment		0.0	6,485,000	0.0	6,485,000	0.0	6,485,000			
Unclassified Expenditures		0.0	54,093,000	0.0	54,093,000	0.0	54,093,000			
Total Category Changes		-29.0	\$29,793,000	-29.0	\$29,793,000	-29.0	\$29,793,000			
Program Changes										
1835 Highway Transportation		-29.0	29,793,000	-29.0	29,793,000	-29.0	29,793,000			
1835010 Capital Outlay Support		-29.0	29,793,000	-29.0	29,793,000	-29.0	29,793,000			
Total Program Changes		-29.0	\$29,793,000	-29.0	\$29,793,000	-29.0	\$29,793,000			
Fund Changes										
Amount Funded by 2660-001-0042-2017		-29.0	29,793,000	-29.0	29,793,000	-29.0	29,793,000			
Reimbursements to 1835 Highway Transp	ortation	0.0	19,166,000	0.0	19,166,000	0.0	19,166,000			
1835010 Capital Outlay Support		0.0	19,166,000	0.0	19,166,000	0.0	19,166,000			
Net Impact to Item		-29.0	\$48,959,000	-29.0	\$48,959,000	-29.0	\$48,959,000			

2660-001-0042-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

Summa	ary: Removal of the	May Revision Removal of the Governor's Transportation Package		Conference Committee Not Heard		Enacted Budget Not Heard	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	-120,000,000	0.0	0	0.0	0	
Total Category Changes	0.0	\$-120,000,000	0.0	\$0	0.0	\$0	
Program Changes							
1835 Highway Transportation	0.0	-120,000,000	0.0	0	0.0	0	
1835056 Maintenance	0.0	-120,000,000	0.0	0	0.0	0	
Total Program Changes	0.0	\$-120,000,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2660-001-0042-2017	0.0	-120,000,000	0.0	0	0.0	0	
Net Impact to Item	0.0	\$-120,000,000	0.0	\$0	0.0	\$0	

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Summary:		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.	
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						
1835 Highway Transportation	0.0	0	0.0	-560,000	0.0	-560,000
1835010 Capital Outlay Support	0.0	0	0.0	-165,000	0.0	-165,000
1835020 Local Assistance	0.0	0	0.0	426,000	0.0	426,000
1835029 Program Development	0.0	0	0.0	-20,000	0.0	-20,000
1835038 Legal	0.0	0	0.0	-20,000	0.0	-20,000
1835047 Operations	0.0	0	0.0	-159,000	0.0	-159,000
1835056 Maintenance	0.0	0	0.0	-622,000	0.0	-622,000
1840 Mass Transportation	0.0	0	0.0	596,000	0.0	596,000
1840019 State and Federal Mass Transit	0.0	0	0.0	125,000	0.0	125,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	471,000	0.0	471,000
1845 Transportation Planning	0.0	0	0.0	-36,000	0.0	-36,000
1845013 Statewide Planning	0.0	0	0.0	-36,000	0.0	-36,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-001-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-777-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision :		Conference Committee Technical fix to the Office of Inspector General.		Enacted Budget Technical fix to the Office of Inspector General.	
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						
1835 Highway Transportation	0.0	0	0.0	-1,000	0.0	-1,000
1835020 Local Assistance	0.0	0	0.0	-1,000	0.0	-1,000
1840 Mass Transportation	0.0	0	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0042-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-001-0046-2017 **PROP 98:** N

DEPT: Department of Transportation

May Revision

STATE OPERATIONS

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

	ividy	i ic vision			a Daaget	
Category Changes	Reflects salary increases for regotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes and Excluded	y and benefit recently morandum of with bargaining ted by the Service ternational Union thers (BU8), Craft nce Workers nary Engineers niatric Technicians lealth and Social ssionals (BU19), employees. Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	113,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$113,000	0.0	\$113,000	0.0	\$113,000
Program Changes						
1840 Mass Transportation	0.0	69,000	0.0	69,000	0.0	69,000
1840019 State and Federal Mass Transit	0.0	26,000	0.0	26,000	0.0	26,000
1840028 Intercity Rail Passenger Program	0.0	43,000	0.0	43,000	0.0	43,000
1845 Transportation Planning	0.0	44,000	0.0	44,000	0.0	44,000
1845013 Statewide Planning	0.0	39,000	0.0	39,000	0.0	39,000
1845022 Regional Planning	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	16,000	0.0	16,000	0.0	16,000
9900200 Administration - Distributed	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$113,000	0.0	\$113,000	0.0	\$113,000

Fund Changes

Department of Finance 2017-18

	Fina	ai Change Book				
Amount Funded by 2660-001-0046-2017	0.0	113,000	0.0	113,000	0.0	113,000
Reimbursements to 1840 Mass Transportation	0.0	-3,000	0.0	-3,000	0.0	-3,000
1840019 State and Federal Mass Transit	0.0	-3,000	0.0	-3,000	0.0	-3,000
Reimbursements to 1845 Transportation Planning	0.0	-1,000	0.0	-1,000	0.0	-1,000
1845013 Statewide Planning	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$109,000	0.0	\$109,000	0.0	\$109,000

Conference Committee

Enacted Budget

2660-001-0046-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	71,000	0.0	71,000	0.0	71,000	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000	
Program Changes							
1840 Mass Transportation	0.0	37,000	0.0	37,000	0.0	37,000	
1840019 State and Federal Mass Transit	0.0	13,000	0.0	13,000	0.0	13,000	
1840028 Intercity Rail Passenger Program	0.0	24,000	0.0	24,000	0.0	24,000	
1845 Transportation Planning	0.0	34,000	0.0	34,000	0.0	34,000	
1845013 Statewide Planning	0.0	31,000	0.0	31,000	0.0	31,000	
1845022 Regional Planning	0.0	3,000	0.0	3,000	0.0	3,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	8,000	0.0	8,000	0.0	8,000	
9900200 Administration - Distributed	0.0 -8,000 0.0 -8,000 0.0 -8,000						
Total Program Changes	0.0	\$71,000	0.0	\$71,000	0.0	\$71,000	

Fund Changes

	Fina	I Change Book				
Amount Funded by 2660-001-0046-2017	0.0	71,000	0.0	71,000	0.0	71,000
Reimbursements to 1840 Mass Transportation	0.0	-2,000	0.0	-2,000	0.0	-2,000
1840019 State and Federal Mass Transit	0.0	-2,000	0.0	-2,000	0.0	-2,000
Reimbursements to 1845 Transportation Planning	0.0	-1,000	0.0	-1,000	0.0	-1,000
1845013 Statewide Planning	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000

2660-001-0046-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	•					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-367,000	-5.0	-367,000	-5.0	-367,000
Staff Benefits	0.0	-189,000	0.0	-189,000	0.0	-189,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	-5.0	\$-560,000	-5.0	\$-560,000	-5.0	\$-560,000
Program Changes						
1835 Highway Transportation	0.0	-483,000	0.0	-483,000	0.0	-483,000
1835010 Capital Outlay Support	0.0	-248,000	0.0	-248,000	0.0	-248,000
1835020 Local Assistance	0.0	-53,000	0.0	-53,000	0.0	-53,000
1835029 Program Development	0.0	-7,000	0.0	-7,000	0.0	-7,000
1835038 Legal	0.0	-4,000	0.0	-4,000	0.0	-4,000
1835047 Operations	0.0	-35,000	0.0	-35,000	0.0	-35,000
1835056 Maintenance	0.0	-136,000	0.0	-136,000	0.0	-136,000
1840 Mass Transportation	0.0	-54,000	0.0	-54,000	0.0	-54,000
1840019 State and Federal Mass Transit	0.0	-11,000	0.0	-11,000	0.0	-11,000
1840028 Intercity Rail Passenger Program	0.0	-43,000	0.0	-43,000	0.0	-43,000
1845 Transportation Planning	0.0	-23,000	0.0	-23,000	0.0	-23,000
1845013 Statewide Planning	0.0	-23,000	0.0	-23,000	0.0	-23,000
9900 Administration - Total	-5.0	0	-5.0	0	-5.0	0
9900100 Administration	-5.0	-560,000	-5.0	-560,000	-5.0	-560,000
9900200 Administration - Distributed	0.0	560,000	0.0	560,000	0.0	560,000
Total Program Changes	-5.0	\$-560,000	-5.0	\$-560,000	-5.0	\$-560,000
Fund Changes						
Amount Funded by 2660-001-0046-2017	-5.0	-560,000	-5.0	-560,000	-5.0	-560,000
Net Impact to Item	-5.0	\$-560,000	-5.0	\$-560,000	-5.0	\$-560,000

2660-001-0046-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May	Revision		ce Committee ange to correct ministration.	Enacte Technical Chai distributed adn	
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						
1835 Highway Transportation	0.0	0	0.0	483,000	0.0	483,000
1835010 Capital Outlay Support	0.0	0	0.0	248,000	0.0	248,000
1835020 Local Assistance	0.0	0	0.0	53,000	0.0	53,000
1835029 Program Development	0.0	0	0.0	7,000	0.0	7,000
1835038 Legal	0.0	0	0.0	4,000	0.0	4,000
1835047 Operations	0.0	0	0.0	35,000	0.0	35,000
1835056 Maintenance	0.0	0	0.0	136,000	0.0	136,000
1840 Mass Transportation	0.0	0	0.0	-438,000	0.0	-438,000
1840019 State and Federal Mass Transit	0.0	0	0.0	-19,000	0.0	-19,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	-419,000	0.0	-419,000
1845 Transportation Planning	0.0	0	0.0	-45,000	0.0	-45,000
1845013 Statewide Planning	0.0	0	0.0	-45,000	0.0	-45,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-0046-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-001-0890-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-302-BCP-2017-A1

Road Usage Charge Pay-at-the-Pump Federal Grant

2660-302-BCP-2017-A1		Road Usage (
Sumr		Provides a one authority to co researching a	road usage for funding state	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	750,000	0.0	750,000	0.0	750,000
Total Category Changes		0.0	\$750,000	0.0	\$750,000	0.0	\$750,000
Program Changes 1835 Highway Transportation 1835010 Capital Outlay Support 1835020 Local Assistance 1835029 Program Development 1835047 Operations 1835056 Maintenance 1845 Transportation Planning 1845013 Statewide Planning 9900 Administration - Total 9900100 Administration 9900200 Administration - Distributed	I	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	705,000 409,000 23,000 23,000 45,000 45,000 45,000 0 750,000 -750,000 \$750,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	705,000 409,000 23,000 23,000 45,000 45,000 45,000 750,000 -750,000 \$750,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	705,000 409,000 23,000 23,000 45,000 205,000 45,000 0 750,000 -750,000 \$750,000
Fund Changes Amount Funded by 2660-001-0890-2013 Net Impact to Item	7	0.0 0.0	750,000 \$750,000	0.0 0.0	750,000 \$750,000	0.0 0.0	750,000 \$750,000

2660-001-0890-2017 **PROP 98:** N

DEPT: Department of Transportation STATE OPERATIONS

2660-401-BBA-2017-MR

Allocation for employee compensation

May Revision

Reflects salary and benefit

Summary:

Conference Committee

Enacted Budget

Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,147,000	0.0	1,147,000	0.0	1,147,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$1,147,000	0.0	\$1,147,000	0.0	\$1,147,000
Program Changes						
1835 Highway Transportation	0.0	1,047,000	0.0	1,047,000	0.0	1,047,000
1835010 Capital Outlay Support	0.0	722,000	0.0	722,000	0.0	722,000
1835020 Local Assistance	0.0	2,000	0.0	2,000	0.0	2,000
1835029 Program Development	0.0	39,000	0.0	39,000	0.0	39,000
1835047 Operations	0.0	1,000	0.0	1,000	0.0	1,000
1835056 Maintenance	0.0	283,000	0.0	283,000	0.0	283,000
1840 Mass Transportation	0.0	13,000	0.0	13,000	0.0	13,000
1840019 State and Federal Mass Transit	0.0	11,000	0.0	11,000	0.0	11,000
1840028 Intercity Rail Passenger Program	0.0	2,000	0.0	2,000	0.0	2,000
1845 Transportation Planning	0.0	87,000	0.0	87,000	0.0	87,000
1845013 Statewide Planning	0.0	75,000	0.0	75,000	0.0	75,000
1845022 Regional Planning	0.0	12,000	0.0	12,000	0.0	12,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
		721				

		iai Cilalige Dook				
9900100 Administration	0.0	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$1,147,000	0.0	\$1,147,000	0.0	\$1,147,000
Fund Changes Amount Funded by 2660-001-0890-2017 Net Impact to Item	0.0 0.0	1,147,000 \$1.147.000	0.0 0.0	1,147,000 \$1.147.000	0.0 0.0	1,147,000 \$1,147,000
Net impact to item	0.0	\$1,147,000	0.0	Ψ1,147,000	0.0	\$1,177,000

Conference Committee

Enacted Budget

2660-001-0890-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

Summary:

Summary	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000
Program Changes						
1835 Highway Transportation	0.0	1,058,000	0.0	1,058,000	0.0	1,058,000
1835010 Capital Outlay Support	0.0	903,000	0.0	903,000	0.0	903,000
1835020 Local Assistance	0.0	3,000	0.0	3,000	0.0	3,000
1835029 Program Development	0.0	33,000	0.0	33,000	0.0	33,000
1835047 Operations	0.0	2,000	0.0	2,000	0.0	2,000
1835056 Maintenance	0.0	117,000	0.0	117,000	0.0	117,000
1840 Mass Transportation	0.0	7,000	0.0	7,000	0.0	7,000
1840019 State and Federal Mass Transit	0.0	6,000	0.0	6,000	0.0	6,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
1845 Transportation Planning	0.0	68,000	0.0	68,000	0.0	68,000
1845013 Statewide Planning	0.0	60,000	0.0	60,000	0.0	60,000
1845022 Regional Planning	0.0	8,000	0.0	8,000	0.0	8,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
		723				

FII	iai Cilalige book				
0.0	1,000	0.0	1,000	0.0	1,000
0.0	-1,000	0.0	-1,000	0.0	-1,000
0.0	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000
0.0 0.0	1,133,000 \$1,133,000	0.0 0.0	1,133,000 \$1,133,000	0.0 0.0	1,133,000 \$1,133,000
	0.0 0.0 0.0	0.0 -1,000 0.0 \$1,133,000 0.0 1,133,000	0.0 1,000 0.0 0.0 -1,000 0.0 0.0 \$1,133,000 0.0	0.0 1,000 0.0 1,000 0.0 -1,000 0.0 -1,000 0.0 \$1,133,000 0.0 \$1,133,000 0.0 1,133,000 0.0 1,133,000	0.0 1,000 0.0 1,000 0.0 0.0 -1,000 0.0 -1,000 0.0 0.0 \$1,133,000 0.0 \$1,133,000 0.0 0.0 1,133,000 0.0 1,133,000 0.0

2660-001-0890-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

2000-454-BCF-2017-WIN	nepair and Accountability Act - Workload						
Su	ımmary:	Request resour maintenance a resources cons	Revision Conference Committee Surces to provide Approved as Budgeted and administrative Insistent with the and Accountability		Enacted Budget Approved as Budgeted		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-161.0	5,555,000	-161.0	5,555,000	-161.0	5,555,000
Staff Benefits		0.0	3,272,000	0.0	3,272,000	0.0	3,272,000
Operating Expenses and Equipment		0.0	7,078,000	0.0	7,078,000	0.0	7,078,000
Unclassified Expenditures		0.0	-53,370,000	0.0	-53,370,000	0.0	-53,370,000
Total Category Changes		-161.0	\$-37,465,000	-161.0	\$-37,465,000	-161.0	\$-37,465,000
Program Changes							
1835 Highway Transportation		-161.0	-37,465,000	-161.0	-37,465,000	-161.0	-37,465,000
1835010 Capital Outlay Support		-161.0	-37,465,000	-161.0	-37,465,000	-161.0	-37,465,000
Total Program Changes		-161.0	\$-37,465,000	-161.0	\$-37,465,000	-161.0	\$-37,465,000
Fund Changes							
Amount Funded by 2660-001-0890-2017		-161.0	-37,465,000	-161.0	-37,465,000	-161.0	-37,465,000
Net Impact to Item		-161.0	\$-37,465,000	-161.0	\$-37,465,000	-161.0	\$-37,465,000

2660-001-3228-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-401-BBA-2017-MR Allocation for employee compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	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.		ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Program Changes 1840 Mass Transportation 1840019 State and Federal Mass Transit Total Program Changes	0.0 0.0 0.0	3,000 3,000 \$3,000	0.0 0.0 0.0	3,000 3,000 \$3,000	0.0 0.0 0.0	3,000 3,000 \$3,000
Fund Changes Amount Funded by 2660-001-3228-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

2660-001-3228-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-402-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.		Conferen	ce Committee	Enacted Budget	
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000
Program Changes 1840 Mass Transportation 1840019 State and Federal Mass Transit Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 2660-001-3228-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

2660-001-3290-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-103-BCP-2017-GB

Transportation Package - Program Development and Oversight

s	May ummary:	Revision	Conference Denied Propos	ce Committee sal	Enacte Denied Propos	d Budget al
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	130,000	0.0	0	0.0	0
Staff Benefits	0.0	66,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	200,000	0.0	0	0.0	0
Total Category Changes	2.0	\$396,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	2.0	396,000	0.0	0	0.0	0
1835029 Program Development	2.0	396,000	0.0	0	0.0	0
Total Program Changes	2.0	\$396,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3290-2017	2.0	396,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$396,000	0.0	\$0	0.0	\$0

2660-001-3290-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary	Request resormaintenance a resources con	May Revision equest resources to provide aintenance and administrative sources consistent with the pad Repair and Accountability et of 2017.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	243.0	40,218,000	243.0	40,218,000	243.0	40,218,000
Staff Benefits	0.0	10,423,000	0.0	10,423,000	0.0	10,423,000
Operating Expenses and Equipment	0.0	423.053.000	0.0	423,053,000	0.0	423,053,000
Unclassified Expenditures	0.0	4,121,000	0.0	4,121,000	0.0	4,121,000
Total Category Changes	243.0	\$477,815,000	243.0	\$477,815,000	243.0	\$477,815,000
Program Changes						
1835 Highway Transportation	162.0	460,342,000	162.0	460,342,000	162.0	460,342,000
1835010 Capital Outlay Support	112.0	38,466,000	112.0	38,466,000	112.0	38,466,000
1835029 Program Development	2.0	378,000	2.0	378,000	2.0	378,000
1835056 Maintenance	48.0	421,498,000	48.0	421,498,000	48.0	421,498,000
1845 Transportation Planning	75.0	17,473,000	75.0	17,473,000	75.0	17,473,000
1845013 Statewide Planning	75.0	17,473,000	75.0	17,473,000	75.0	17,473,000
9900 Administration - Total	6.0	0	6.0	0	6.0	0
9900100 Administration	6.0	659,000	6.0	659,000	6.0	659,000
9900200 Administration - Distributed	0.0	-659,000	0.0	-659,000	0.0	-659,000
Total Program Changes	243.0	\$477,815,000	243.0	\$477,815,000	243.0	\$477,815,000
Fund Changes						
Amount Funded by 2660-001-3290-2017	243.0	477,815,000	243.0	477,815,000	243.0	477,815,000
Net Impact to Item	243.0	\$477,815,000	243.0	\$477,815,000	243.0	\$477,815,000

2660-001-3290-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

\$	Summary:	May Revision Removal of the Governor's Transportation Package		Conference Committee Not Heard		Enacted Budget Not Heard	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-2.0	-130,000	0.0	0	0.0	0
Staff Benefits		0.0	-66,000	0.0	0	0.0	0
Operating Expenses and Equipment		0.0	-200,000	0.0	0	0.0	0
Total Category Changes		-2.0	\$-396,000	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		-2.0	-396,000	0.0	0	0.0	0
1835029 Program Development		-2.0	-396,000	0.0	0	0.0	0
Total Program Changes		-2.0	\$-396,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-001-3290-2017		-2.0	-396,000	0.0	0	0.0	0
Net Impact to Item		-2.0	\$-396,000	0.0	\$0	0.0	\$0

2660-001-3291-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-104-BCP-2017-GB

Transportation Package - Trade Corridor Enhancement

Summai	•	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes Operating Expenses and Equipment Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	1,000,000	0.0	0	0.0	0
	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes 1835 Highway Transportation 1835010 Capital Outlay Support Total Program Changes	0.0 0.0 0.0	1,000,000 1,000,000 \$1,000,000	0.0 0.0 0.0	0 0 \$ 0	0.0 0.0 0.0	0 0 \$0
Fund Changes Amount Funded by 2660-001-3291-2017 Net Impact to Item	0.0	1,000,000	0.0	0	0.0	0
	0.0	\$1,000,000	0.0	\$0	0.0	\$0

2660-001-3291-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

	Summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		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	1,000	0.0	1,000	0.0	1,000			
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000			
Program Changes										
1835 Highway Transportation		0.0	1,000	0.0	1,000	0.0	1,000			
1835010 Capital Outlay Support		0.0	1,000	0.0	1,000	0.0	1,000			
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000			
Fund Changes										
Amount Funded by 2660-001-3291-2017		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			
-					· •		· •			

2660-001-3291-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N STATE OPERATION

2660-550-BCP-2017-MR Removal of the Governor's Transportation Package

	Summary:	May RevisionConferencRemoval of the Governor'sNot HeardTransportation Package		nce Committee Enacted Budget Not Heard			
Category Changes Operating Expenses and Equipment		Positions 0.0	Whole Dollars -1,000,000	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Total Category Changes		0.0	\$-1,000,000	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		0.0	-1,000,000	0.0	0	0.0	0
1835010 Capital Outlay Support		0.0	-1,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-001-3291-2017		0.0	-1,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,000,000	0.0	\$0	0.0	\$0

2660-002-3007-2017 **PROP 98:** N

DEPT: Department of Transportation STATE OPERATIONS

May Revision

Reflects salary and benefit

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

Summary.	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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						
1835 Highway Transportation	0.0	8,000	0.0	8,000	0.0	8,000
1835010 Capital Outlay Support	0.0	8,000	0.0	8,000	0.0	8,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840019 State and Federal Mass Transit	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 2660-002-3007-2017	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

Conference Committee

Enacted Budget

2660-002-3007-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently

Summary:

	negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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						
1835 Highway Transportation	0.0	10,000	0.0	10,000	0.0	10,000
1835010 Capital Outlay Support	0.0	10,000	0.0	10,000	0.0	10,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840019 State and Federal Mass Transit	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 2660-002-3007-2017	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

2660-002-3007-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

2000-454-BCF-2017-WIN	noau nepair and Accountability Act - Workloau								
,	Summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages		-19.0	-2,381,000	-19.0	-2,381,000	-19.0	-2,381,000		
Staff Benefits		0.0	-1,175,000	0.0	-1,175,000	0.0	-1,175,000		
Operating Expenses and Equipment		0.0	-277,000	0.0	-277,000	0.0	-277,000		
Unclassified Expenditures		0.0	-1,991,000	0.0	-1,991,000	0.0	-1,991,000		
Total Category Changes		-19.0	\$-5,824,000	-19.0	\$-5,824,000	-19.0	\$-5,824,000		
Program Changes									
1835 Highway Transportation		-19.0	-5,824,000	-19.0	-5,824,000	-19.0	-5,824,000		
1835010 Capital Outlay Support		-19.0	-5,824,000	-19.0	-5,824,000	-19.0	-5,824,000		
Total Program Changes		-19.0	\$-5,824,000	-19.0	\$-5,824,000	-19.0	\$-5,824,000		
Fund Changes									
Amount Funded by 2660-002-3007-2017		-19.0	-5,824,000	-19.0	-5,824,000	-19.0	-5,824,000		
Net Impact to Item		-19.0	\$-5,824,000	-19.0	\$-5,824,000	-19.0	\$-5,824,000		

2660-004-6055-2017 PROP 98: N

2660-401-BBA-2017-MR

DEPT: Department of Transportation STATE OPERATIONS

May Revision

Reflects salary and benefit

OP 98: N STATE OPERATION

Summary:

Allocation for employee compensation

Conference Committee

Enacted Budget

Category Changes 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 0 0.0 0 0 0 0 Total Category Changes 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 Program Changes 0.0 \$5,000 0.0 <t< th=""><th>Sum</th><th>understanding units represer Employees In (SEIU), Firefig and Maintena (BU12), Static (BU13), Psycl (BU18), and I</th><th>recently emorandum of g with bargaining nted by the Service ternational Union ghters (BU8), Craft nce Workers onary Engineers hiatric Technicians lealth and Social ssionals (BU19),</th><th></th><th></th><th></th><th></th></t<>	Sum	understanding units represer Employees In (SEIU), Firefig and Maintena (BU12), Static (BU13), Psycl (BU18), and I	recently emorandum of g with bargaining nted by the Service ternational Union ghters (BU8), Craft nce Workers onary Engineers hiatric Technicians lealth and Social ssionals (BU19),				
Operating Expenses and Equipment 0.0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 </th <th>Category Changes</th> <th>Positions</th> <th>Whole Dollars</th> <th>Positions</th> <th>Whole Dollars</th> <th>Positions</th> <th>Whole Dollars</th>	Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Program Changes 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 1835 Highway Transportation 0.0 5,000 0.0 5,000 0.0 5,000 1835010 Capital Outlay Support 0.0 5,000 0.0 5,000 0.0 5,000 9900 Administration - Total 0.0 0 0.0 0 0.0	Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Program Changes 1835 Highway Transportation 0.0 5,000 0.0 5,000 0.0 5,000 1835010 Capital Outlay Support 0.0 5,000 0.0 5,000 0.0 5,000 9900 Administration - Total 0.0 0 0.0 0 0.0 0 0 9900100 Administration 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -5,000 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000	Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
1835 Highway Transportation 0.0 5,000 0.0 5,000 0.0 5,000 1835010 Capital Outlay Support 0.0 5,000 0.0 5,000 0.0 5,000 9900 Administration - Total 0.0 0 0.0 0 0 0.0 0 9900100 Administration 0.0 4,000 0.0 4,000 0.0 4,000 9900200 Administration - Distributed 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 2660-004-6055-2017 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
1835 Highway Transportation 0.0 5,000 0.0 5,000 0.0 5,000 1835010 Capital Outlay Support 0.0 5,000 0.0 5,000 0.0 5,000 9900 Administration - Total 0.0 0 0.0 0 0 0.0 0 9900100 Administration 0.0 4,000 0.0 4,000 0.0 4,000 9900200 Administration - Distributed 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 2660-004-6055-2017 0.0 5,000 0.0 5,000 0.0 5,000	Program Changes						
9900 Administration - Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 9900100 Administration 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 9900200 Administration - Distributed 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 0.0 \$5,000		0.0	5,000	0.0	5,000	0.0	5,000
9900100 Administration 0.0 4,000 0.0 4,000 0.0 4,000 9900200 Administration - Distributed 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000	1835010 Capital Outlay Support	0.0	5,000	0.0	5,000	0.0	5,000
9900200 Administration - Distributed 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 -4,000 0.0 \$5,	9900 Administration - Total	0.0	0	0.0	0	0.0	0
Total Program Changes 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 Fund Changes Amount Funded by 2660-004-6055-2017 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000 0.0 0.0 5,000 0.0 5,000 0.0 <t< td=""><td>9900100 Administration</td><td>0.0</td><td>4,000</td><td>0.0</td><td>4,000</td><td>0.0</td><td>4,000</td></t<>	9900100 Administration	0.0	4,000	0.0	4,000	0.0	4,000
Fund Changes Amount Funded by 2660-004-6055-2017 0.0 5,000 0.0 5,000 0.0 5,000	9900200 Administration - Distributed	0.0	-4,000	0.0	-4,000	0.0	-4,000
Amount Funded by 2660-004-6055-2017 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						
Net Impact to Item 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000	Amount Funded by 2660-004-6055-2017	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

Conference Committee

Enacted Budget

2660-004-6055-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of understanding with bargaining

Summary:

	units represented by the Service Employees International Union (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	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	
Program Changes							
1835 Highway Transportation	0.0	3,000	0.0	3,000	0.0	3,000	
1835010 Capital Outlay Support	0.0	3,000	0.0	3,000	0.0	3,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	2,000	0.0	2,000	0.0	2,000	
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000	
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	
Fund Changes							
Amount Funded by 2660-004-6055-2017	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	

2660-004-6055-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N STATE OPERATION

2660-453-BCP-2017-MR Road Repair and Accountability Act - Office of Inspector General

Summary:	Request resou	Revision Irces to budget for General created	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	by the Road R Accountability	epair and				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-48,000	-1.0	-48,000	-1.0	-48,000
Staff Benefits	0.0	-25,000	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment	0.0	-332,000	0.0	-332,000	0.0	-332,000
Total Category Changes	-1.0	\$-405,000	-1.0	\$-405,000	-1.0	\$-405,000
Program Changes						
1835 Highway Transportation	0.0	-349,000	0.0	-349,000	0.0	-349,000
1835010 Capital Outlay Support	0.0	-180,000	0.0	-180,000	0.0	-180,000
1835020 Local Assistance	0.0	-38,000	0.0	-38,000	0.0	-38,000
1835029 Program Development	0.0	-5,000	0.0	-5,000	0.0	-5,000
1835038 Legal	0.0	-3,000	0.0	-3,000	0.0	-3,000
1835047 Operations	0.0	-25,000	0.0	-25,000	0.0	-25,000
1835056 Maintenance	0.0	-98,000	0.0	-98,000	0.0	-98,000
1840 Mass Transportation	0.0	-39,000	0.0	-39,000	0.0	-39,000
1840019 State and Federal Mass Transit	0.0	-8,000	0.0	-8,000	0.0	-8,000
1840028 Intercity Rail Passenger Program	0.0	-31,000	0.0	-31,000	0.0	-31,000
1845 Transportation Planning	0.0	-17,000	0.0	-17,000	0.0	-17,000
1845013 Statewide Planning	0.0	-17,000	0.0	-17,000	0.0	-17,000
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0
9900100 Administration	-1.0	-406,000	-1.0	-406,000	-1.0	-406,000
9900200 Administration - Distributed	0.0	406,000	0.0	406,000	0.0	406,000
Total Program Changes	-1.0	\$-405,000	-1.0	\$-405,000	-1.0	\$-405,000
Fund Changes						
Amount Funded by 2660-004-6055-2017	-1.0	-405,000	-1.0	-405,000	-1.0	-405,000
Net Impact to Item	-1.0	\$-405,000	-1.0	\$-405,000	-1.0	\$-405,000

2660-004-6055-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-454-RCP-2017-MR

Road Repair and Accountability Act - Workload

2660-454-BCP-2017-MR	Hoad Hepair and Accountability Act - Workload								
	Summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages		-5.0	-543,000	-5.0	-543,000	-5.0	-543,000		
Staff Benefits		0.0	-260,000	0.0	-260,000	0.0	-260,000		
Operating Expenses and Equipment		0.0	-918,000	0.0	-918,000	0.0	-918,000		
Unclassified Expenditures		0.0	-396,000	0.0	-396,000	0.0	-396,000		
Total Category Changes		-5.0	\$-2,117,000	-5.0	\$-2,117,000	-5.0	\$-2,117,000		
Program Changes									
1835 Highway Transportation		-5.0	-2,117,000	-5.0	-2,117,000	-5.0	-2,117,000		
1835010 Capital Outlay Support		-5.0	-2,117,000	-5.0	-2,117,000	-5.0	-2,117,000		
Total Program Changes		-5.0	\$-2,117,000	-5.0	\$-2,117,000	-5.0	\$-2,117,000		
Fund Changes									
Amount Funded by 2660-004-6055-2017		-5.0	-2,117,000	-5.0	-2,117,000	-5.0	-2,117,000		
Net Impact to Item		-5.0	\$-2,117,000	-5.0	\$-2,117,000	-5.0	\$-2,117,000		

2660-004-6055-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May	May Revision		ce Committee unge to correct ministration.	Enacted Budget Technical Change to correct distributed administration.	
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						
1835 Highway Transportation	0.0	0	0.0	-56,000	0.0	-56,000
1835010 Capital Outlay Support	0.0	0	0.0	-218,000	0.0	-218,000
1835020 Local Assistance	0.0	0	0.0	38,000	0.0	38,000
1835029 Program Development	0.0	0	0.0	-2,000	0.0	-2,000
1835038 Legal	0.0	0	0.0	3,000	0.0	3,000
1835047 Operations	0.0	0	0.0	25,000	0.0	25,000
1835056 Maintenance	0.0	0	0.0	98,000	0.0	98,000
1840 Mass Transportation	0.0	0	0.0	39,000	0.0	39,000
1840019 State and Federal Mass Transit	0.0	0	0.0	8,000	0.0	8,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	31,000	0.0	31,000
1845 Transportation Planning	0.0	0	0.0	17,000	0.0	17,000
1845013 Statewide Planning	0.0	0	0.0	17,000	0.0	17,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-004-6055-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-004-6056-2017 PROP 98: N

Fund Changes

Net Impact to Item

Amount Funded by 2660-004-6056-2017

DEPT: Department of Transportation

May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of understanding with bargaining

STATE OPERATIONS

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

4.000

\$4,000

Enacted Budget

0.0

0.0

4.000

\$4,000

	units represented by the Service Employees International Union (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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1835 Highway Transportation	0.0	4,000	0.0	4,000	0.0	4,000
1835010 Capital Outlay Support	0.0	3,000	0.0	3,000	0.0	3,000
1835020 Local Assistance	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

4,000

\$4,000

0.0

0.0

0.0

0.0

Conference Committee

Enacted Budget

2660-004-6056-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nace Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),				
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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1835 Highway Transportation	0.0	5,000	0.0	5,000	0.0	5,000
1835010 Capital Outlay Support	0.0	4,000	0.0	4,000	0.0	4,000
1835020 Local Assistance	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 2660-004-6056-2017	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

2660-004-6056-2017

PROP 98: N

DEPT: Department of Transportation STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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	-22,000	0.0	-22,000	0.0	-22,000
Staff Benefits	0.0	-12.000	0.0	-12.000	0.0	-12,000
Operating Expenses and Equipment	0.0	-166.000	0.0	-166,000	0.0	-166,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
1835 Highway Transportation	0.0	-173,000	0.0	-173,000	0.0	-173,000
1835010 Capital Outlay Support	0.0	-89,000	0.0	-89,000	0.0	-89,000
1835020 Local Assistance	0.0	-19,000	0.0	-19,000	0.0	-19,000
1835029 Program Development	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835038 Legal	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835047 Operations	0.0	-12,000	0.0	-12,000	0.0	-12,000
1835056 Maintenance	0.0	-49,000	0.0	-49,000	0.0	-49,000
1840 Mass Transportation	0.0	-19,000	0.0	-19,000	0.0	-19,000
1840019 State and Federal Mass Transit	0.0	-4,000	0.0	-4,000	0.0	-4,000
1840028 Intercity Rail Passenger Program	0.0	-15,000	0.0	-15,000	0.0	-15,000
1845 Transportation Planning	0.0	-8,000	0.0	-8,000	0.0	-8,000
1845013 Statewide Planning	0.0	-8,000	0.0	-8,000	0.0	-8,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-201,000	0.0	-201,000	0.0	-201,000
9900200 Administration - Distributed	0.0	201,000	0.0	201,000	0.0	201,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 2660-004-6056-2017	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

2660-004-6056-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Sum	mary: Request maintena resources Road Rep	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted	
Category Changes	Positio	ns Whole D	ollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	-7	'.0 -75	53,000	-7.0	-753.000	-7.0	-753,000	
Staff Benefits	(70,000	0.0	-370,000	0.0	-370,000	
Operating Expenses and Equipment	(.0 -5,13	35,000	0.0	-5,135,000	0.0	-5,135,000	
Unclassified Expenditures	(.0 -59	93,000	0.0	-593,000	0.0	-593,000	
Total Category Changes	-7	'.0 \$-6,85	51,000	-7.0	\$-6,851,000	-7.0	\$-6,851,000	
Program Changes								
1835 Highway Transportation	-7	'.0 -6,85	51,000	-7.0	-6,851,000	-7.0	-6,851,000	
1835010 Capital Outlay Support	-7	'.0 -6,85	51,000	-7.0	-6,851,000	-7.0	-6,851,000	
Total Program Changes	-7	'.0 \$-6,8	51,000	-7.0	\$-6,851,000	-7.0	\$-6,851,000	
Fund Changes								
Amount Funded by 2660-004-6056-2017	-7	'.0 -6,85	51,000	-7.0	-6,851,000	-7.0	-6,851,000	
Net Impact to Item	-7	'.0 \$-6,8	51,000	-7.0	\$-6,851,000	-7.0	\$-6,851,000	

2660-004-6056-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.	
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						
1835 Highway Transportation	0.0	0	0.0	-14,000	0.0	-14,000
1835010 Capital Outlay Support	0.0	0	0.0	-93,000	0.0	-93,000
1835020 Local Assistance	0.0	0	0.0	14,000	0.0	14,000
1835029 Program Development	0.0	0	0.0	2,000	0.0	2,000
1835038 Legal	0.0	0	0.0	2,000	0.0	2,000
1835047 Operations	0.0	0	0.0	12,000	0.0	12,000
1835056 Maintenance	0.0	0	0.0	49,000	0.0	49,000
1840 Mass Transportation	0.0	0	0.0	7,000	0.0	7,000
1840019 State and Federal Mass Transit	0.0	0	0.0	4,000	0.0	4,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	3,000	0.0	3,000
1845 Transportation Planning	0.0	0	0.0	7,000	0.0	7,000
1845013 Statewide Planning	0.0	0	0.0	7,000	0.0	7,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-004-6056-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-004-6058-2017 PROP 98: N DEPT: Department of Transportation

May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of understanding with bargaining

STATE OPERATIONS

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	ernational Union hters (BU8), Craft noe Workers nary Engineers ilatric Technicians ealth and Social esionals (BU19),				
Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0.0	2,000	0.0	2,000	0.0	2,000
0.0	0	0.0	0	0.0	0
0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
0.0	2,000	0.0	2,000	0.0	2,000
0.0	2,000	0.0	2,000	0.0	2,000
0.0	0	0.0	0	0.0	0
0.0	2,000	0.0	2,000	0.0	2,000
0.0	-2,000	0.0	-2,000	0.0	-2,000
0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
0.0	2,000	0.0	2,000	0.0	2,000
0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
	Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes and Excluded Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 2,000 0.0 \$2,000 0.0 \$2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 \$2,000 0.0 \$2,000 0.0 \$2,000	Employees International Union (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 0.0 2,000 0.0 0.0 0 0.0 0.0 \$2,000 0.0 0.0 \$2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0 0.0 2,000 0.0	Employees International Union (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 0.0 2,000 0.0 0.0 2,000 0.0 0 0.0 0.0 \$2,000 0.0 \$2,000 0.0 \$2,000 0.0 \$2,000 0.0 \$2,000 0.0 0.0 2,000 0.0 2,000 0.0 0.0 2,000 0.0 2,000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Employees International Union (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 0.0 2,000 0.0 2,000 0.0 2,000 0.0 0.0 0 0.0 0.0 \$2,000 0.0 \$2,000 0.0 0.0 \$2,000 0.0 \$2,000 0.0 0.0 2,000 0.0 2,000 0.0 0.0 0 0.0 0.0 0.0 0.0 0.0 0 0.0 0.

Conference Committee

Enacted Budget

2660-004-6058-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statiol (BU13), Psych (BU18), and H	nary Engineers iatric Technicians ealth and Social sionals (BU19),				
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
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1835 Highway Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1835010 Capital Outlay Support	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 2660-004-6058-2017	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

2660-004-6058-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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	-7.000	0.0	-7.000	0.0	-7,000
Staff Benefits	0.0	-4,000	0.0	-4,000	0.0	-4,000
Operating Expenses and Equipment	0.0	-50,000	0.0	-50,000	0.0	-50,000
Total Category Changes	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000
Program Changes						
1835 Highway Transportation	0.0	-53,000	0.0	-53,000	0.0	-53,000
1835010 Capital Outlay Support	0.0	-27,000	0.0	-27,000	0.0	-27,000
1835020 Local Assistance	0.0	-6,000	0.0	-6,000	0.0	-6,000
1835029 Program Development	0.0	-1,000	0.0	-1,000	0.0	-1,000
1835047 Operations	0.0	-4,000	0.0	-4,000	0.0	-4,000
1835056 Maintenance	0.0	-15,000	0.0	-15,000	0.0	-15,000
1840 Mass Transportation	0.0	-6,000	0.0	-6,000	0.0	-6,000
1840019 State and Federal Mass Transit	0.0	-1,000	0.0	-1,000	0.0	-1,000
1840028 Intercity Rail Passenger Program	0.0	-5,000	0.0	-5,000	0.0	-5,000
1845 Transportation Planning	0.0	-2,000	0.0	-2,000	0.0	-2,000
1845013 Statewide Planning	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	-61,000	0.0	-61,000	0.0	-61,000
9900200 Administration - Distributed	0.0	61,000	0.0	61,000	0.0	61,000
Total Program Changes	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000
Fund Changes						
Amount Funded by 2660-004-6058-2017	0.0	-61,000	0.0	-61,000	0.0	-61,000
Net Impact to Item	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000

2660-004-6058-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Sumn	nary: Request reso maintenance resources cor	maintenance and administrative resources consistent with the Road Repair and Accountability		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.0	-138.000	-1.0	-138.000	-1.0	-138,000
Staff Benefits	0.0	-66,000	0.0	-66,000	0.0	-66,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Unclassified Expenditures	0.0	-91,000	0.0	-91,000	0.0	-91,000
Total Category Changes	-1.0	\$-304,000	-1.0	\$-304,000	-1.0	\$-304,000
Program Changes						
1835 Highway Transportation	-1.0	-304,000	-1.0	-304,000	-1.0	-304,000
1835010 Capital Outlay Support	-1.0	-304,000	-1.0	-304,000	-1.0	-304,000
Total Program Changes	-1.0	\$-304,000	-1.0	\$-304,000	-1.0	\$-304,000
Fund Changes						
Amount Funded by 2660-004-6058-2017	-1.0	-304,000	-1.0	-304,000	-1.0	-304,000
Net Impact to Item	-1.0	\$-304,000	-1.0	\$-304,000	-1.0	\$-304,000

2660-004-6058-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May	May Revision		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.	
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							
1835 Highway Transportation	0.0	0	0.0	-8,000	0.0	-8,000	
1835010 Capital Outlay Support	0.0	0	0.0	-32,000	0.0	-32,000	
1835020 Local Assistance	0.0	0	0.0	5,000	0.0	5,000	
1835047 Operations	0.0	0	0.0	4,000	0.0	4,000	
1835056 Maintenance	0.0	0	0.0	15,000	0.0	15,000	
1840 Mass Transportation	0.0	0	0.0	6,000	0.0	6,000	
1840019 State and Federal Mass Transit	0.0	0	0.0	1,000	0.0	1,000	
1840028 Intercity Rail Passenger Program	0.0	0	0.0	5,000	0.0	5,000	
1845 Transportation Planning	0.0	0	0.0	2,000	0.0	2,000	
1845013 Statewide Planning	0.0	0	0.0	2,000	0.0	2,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2660-004-6058-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

2660-004-6059-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

Employees International Union (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	ars
Salaries and Wages 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000	000
Operating Expenses and Equipment 0.0 0 0.0 0 0.0	0
Total Category Changes 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000	000
Program Changes	
1840 Mass Transportation 0.0 5,000 0.0 5,000 0.0 5,000	000
1840019 State and Federal Mass Transit 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000	000
	000
9900 Administration - Total 0.0 0 0.0 0 0.0	0
	000
9900200 Administration - Distributed 0.0 -1,000 0.0 -1,000 0.0 -1,000 0.0 -1,000	
Total Program Changes 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000)00
Fund Changes	
Amount Funded by 2660-004-6059-2017 0.0 5,000 0.0 5,000 0.0 5,000 0.0 5,000	000
Net Impact to Item 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000	000

2660-004-6059-2017

DEPT: Department of Transportation STATE OPERATIONS PROP 98: N

2660-402-BBA-2017-MR

Allocation for staff benefits

Summary:	Reflects salary increases for megotiated mei understanding units represen' Employees Inti (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H Service Profes	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.		ce Committee	Enacted Budget	
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 1840 Mass Transportation 1840019 State and Federal Mass Transit 1840028 Intercity Rail Passenger Program	0.0 0.0 0.0 0.0	3,000 2,000 1,000	0.0 0.0 0.0 0.0	3,000 2,000 1,000	0.0 0.0 0.0 0.0	3,000 2,000 1,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes Amount Funded by 2660-004-6059-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

2660-004-6059-2017

DEPT: Department of Transportation

PROP 98: N

STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	Request resouthe Inspector (by the Road R	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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	-23,000	0.0	-23,000	0.0	-23,000	
Staff Benefits	0.0	-12,000	0.0	-12,000	0.0	-12,000	
Operating Expenses and Equipment	0.0	-164,000	0.0	-164,000	0.0	-164,000	
Total Category Changes	0.0	\$-199,000	0.0	\$-199,000	0.0	\$-199,000	
Program Changes							
1835 Highway Transportation	0.0	-172,000	0.0	-172,000	0.0	-172,000	
1835010 Capital Outlay Support	0.0	-89,000	0.0	-89,000	0.0	-89,000	
1835020 Local Assistance	0.0	-19,000	0.0	-19,000	0.0	-19,000	
1835029 Program Development	0.0	-2,000	0.0	-2,000	0.0	-2,000	
1835038 Legal	0.0	-2,000	0.0	-2,000	0.0	-2,000	
1835047 Operations	0.0	-12,000	0.0	-12,000	0.0	-12,000	
1835056 Maintenance	0.0	-48,000	0.0	-48,000	0.0	-48,000	
1840 Mass Transportation	0.0	-19,000	0.0	-19,000	0.0	-19,000	
1840019 State and Federal Mass Transit	0.0	-4,000	0.0	-4,000	0.0	-4,000	
1840028 Intercity Rail Passenger Program	0.0	-15,000	0.0	-15,000	0.0	-15,000	
1845 Transportation Planning	0.0	-8,000	0.0	-8,000	0.0	-8,000	
1845013 Statewide Planning	0.0	-8,000	0.0	-8,000	0.0	-8,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	-200,000	0.0	-200,000	0.0	-200,000	
9900200 Administration - Distributed	0.0	200,000	0.0	200,000	0.0	200,000	
Total Program Changes	0.0	\$-199,000	0.0	\$-199,000	0.0	\$-199,000	
Fund Changes							
Amount Funded by 2660-004-6059-2017	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	

2660-004-6059-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May	May Revision		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.	
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							
1835 Highway Transportation	0.0	0	0.0	172,000	0.0	172,000	
1835010 Capital Outlay Support	0.0	0	0.0	89,000	0.0	89,000	
1835020 Local Assistance	0.0	0	0.0	19,000	0.0	19,000	
1835029 Program Development	0.0	0	0.0	2,000	0.0	2,000	
1835038 Legal	0.0	0	0.0	2,000	0.0	2,000	
1835047 Operations	0.0	0	0.0	12,000	0.0	12,000	
1835056 Maintenance	0.0	0	0.0	48,000	0.0	48,000	
1840 Mass Transportation	0.0	0	0.0	-180,000	0.0	-180,000	
1840019 State and Federal Mass Transit	0.0	0	0.0	-142,000	0.0	-142,000	
1840028 Intercity Rail Passenger Program	0.0	0	0.0	-38,000	0.0	-38,000	
1845 Transportation Planning	0.0	0	0.0	8,000	0.0	8,000	
1845013 Statewide Planning	0.0	0	0.0	8,000	0.0	8,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	0	0.0	1,000	0.0	1,000	
9900200 Administration - Distributed	0.0	0	0.0	-1,000	0.0	-1,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2660-004-6059-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

2660-004-6060-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-401-BBA-2017-MR

Allocation for employee compensation

May Revision

Reflects salary and benefit increases for recently negotiated memorandum of

Summary:

Conference Committee

Enacted Budget

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	nary Engineers liatric Technicians ealth and Social ssionals (BU19),				
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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1835 Highway Transportation	0.0	4,000	0.0	4,000	0.0	4,000
1835010 Capital Outlay Support	0.0	2,000	0.0	2,000	0.0	2,000
1835020 Local Assistance	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	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 2660-004-6060-2017	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

Conference Committee

4.000

\$4,000

Enacted Budget

0.0

0.0

4.000

\$4,000

2660-004-6060-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Amount Funded by 2660-004-6060-2017

Net Impact to Item

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of understanding with bargaining

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes and Excluded					
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
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
1835 Highway Transportation	0.0	4,000	0.0	4,000	0.0	4,000
1835010 Capital Outlay Support	0.0	2,000	0.0	2,000	0.0	2,000
1835020 Local Assistance	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	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						

4,000

\$4,000

0.0

0.0

0.0

0.0

2660-004-6060-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	Request resouthe Inspector (by the Road R	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	-1.0	-67,000	-1.0	-67.000	-1.0	-67,000	
Staff Benefits	0.0	-35.000	0.0	-35.000	0.0	-35.000	
Operating Expenses and Equipment	0.0	-494,000	0.0	-494,000	0.0	-494,000	
Total Category Changes	-1.0	\$-596,000	-1.0	\$-596,000	-1.0	\$-596,000	
Program Changes							
1835 Highway Transportation	0.0	-513.000	0.0	-513.000	0.0	-513,000	
1835010 Capital Outlay Support	0.0	-264,000	0.0	-264,000	0.0	-264,000	
1835020 Local Assistance	0.0	-56.000	0.0	-56,000	0.0	-56,000	
1835029 Program Development	0.0	-7.000	0.0	-7.000	0.0	-7,000	
1835038 Legal	0.0	-5.000	0.0	-5.000	0.0	-5,000	
1835047 Operations	0.0	-37,000	0.0	-37,000	0.0	-37,000	
1835056 Maintenance	0.0	-144,000	0.0	-144,000	0.0	-144,000	
1840 Mass Transportation	0.0	-58,000	0.0	-58,000	0.0	-58,000	
1840019 State and Federal Mass Transit	0.0	-12,000	0.0	-12,000	0.0	-12,000	
1840028 Intercity Rail Passenger Program	0.0	-46,000	0.0	-46,000	0.0	-46,000	
1845 Transportation Planning	0.0	-25,000	0.0	-25,000	0.0	-25,000	
1845013 Statewide Planning	0.0	-25,000	0.0	-25,000	0.0	-25,000	
9900 Administration - Total	-1.0	0	-1.0	0	-1.0	0	
9900100 Administration	-1.0	-596,000	-1.0	-596,000	-1.0	-596,000	
9900200 Administration - Distributed	0.0	596,000	0.0	596,000	0.0	596,000	
Total Program Changes	-1.0	\$-596,000	-1.0	\$-596,000	-1.0	\$-596,000	
Fund Changes							
Amount Funded by 2660-004-6060-2017	-1.0	-596,000	-1.0	-596,000	-1.0	-596,000	
Net Impact to Item	-1.0	\$-596,000	-1.0	\$-596,000	-1.0	\$-596,000	

2660-004-6060-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

s	summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-6.0	-631.000	-6.0	-631.000	-6.0	-631,000
Staff Benefits		0.0	-309,000	0.0	-309,000	0.0	-309,000
Operating Expenses and Equipment		0.0	-85,000	0.0	-85,000	0.0	-85,000
Unclassified Expenditures		0.0	-508,000	0.0	-508,000	0.0	-508,000
Total Category Changes		-6.0	\$-1,533,000	-6.0	\$-1,533,000	-6.0	\$-1,533,000
Program Changes							
1835 Highway Transportation		-6.0	-1,533,000	-6.0	-1,533,000	-6.0	-1,533,000
1835010 Capital Outlay Support		-6.0	-1,533,000	-6.0	-1,533,000	-6.0	-1,533,000
Total Program Changes		-6.0	\$-1,533,000	-6.0	\$-1,533,000	-6.0	\$-1,533,000
Fund Changes							
Amount Funded by 2660-004-6060-2017		-6.0	-1,533,000	-6.0	-1,533,000	-6.0	-1,533,000
Net Impact to Item		-6.0	\$-1,533,000	-6.0	\$-1,533,000	-6.0	\$-1,533,000

2660-004-6060-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	Мау	May Revision		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.	
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							
1835 Highway Transportation	0.0	0	0.0	-83,000	0.0	-83,000	
1835010 Capital Outlay Support	0.0	0	0.0	264,000	0.0	264,000	
1835020 Local Assistance	0.0	0	0.0	-540,000	0.0	-540,000	
1835029 Program Development	0.0	0	0.0	7,000	0.0	7,000	
1835038 Legal	0.0	0	0.0	5,000	0.0	5,000	
1835047 Operations	0.0	0	0.0	37,000	0.0	37,000	
1835056 Maintenance	0.0	0	0.0	144,000	0.0	144,000	
1840 Mass Transportation	0.0	0	0.0	58,000	0.0	58,000	
1840019 State and Federal Mass Transit	0.0	0	0.0	12,000	0.0	12,000	
1840028 Intercity Rail Passenger Program	0.0	0	0.0	46,000	0.0	46,000	
1845 Transportation Planning	0.0	0	0.0	25,000	0.0	25,000	
1845013 Statewide Planning	0.0	0	0.0	25,000	0.0	25,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2660-004-6060-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

2660-004-6062-2017 **PROP 98:** N

DEPT: Department of Transportation STATE OPERATIONS

May Revision

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),				
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						
1835 Highway Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1835020 Local Assistance	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 2660-004-6062-2017	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

2660-004-6062-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-402-BBA-2017-MR

Allocation for staff benefits

	s		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		ce Committee	Enacted Budget	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Program Changes 1835 Highway Transportation 1835020 Local Assistance Total Program Changes		0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 2660-004-6062-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

2660-004-6062-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	Request resou			Enacted Budget 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		
Staff Benefits	0.0	-3.000	0.0	-3.000	0.0	-3,000		
Operating Expenses and Equipment	0.0	-51,000	0.0	-51,000	0.0	-51,000		
Total Category Changes	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000		
Program Changes								
1835 Highway Transportation	0.0	-53,000	0.0	-53,000	0.0	-53,000		
1835010 Capital Outlay Support	0.0	-27,000	0.0	-27,000	0.0	-27,000		
1835020 Local Assistance	0.0	-6,000	0.0	-6,000	0.0	-6,000		
1835029 Program Development	0.0	-1,000	0.0	-1,000	0.0	-1,000		
1835047 Operations	0.0	-4,000	0.0	-4,000	0.0	-4,000		
1835056 Maintenance	0.0	-15,000	0.0	-15,000	0.0	-15,000		
1840 Mass Transportation	0.0	-6,000	0.0	-6,000	0.0	-6,000		
1840019 State and Federal Mass Transit	0.0	-1,000	0.0	-1,000	0.0	-1,000		
1840028 Intercity Rail Passenger Program	0.0	-5,000	0.0	-5,000	0.0	-5,000		
1845 Transportation Planning	0.0	-2,000	0.0	-2,000	0.0	-2,000		
1845013 Statewide Planning	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	-60,000	0.0	-60,000	0.0	-60,000		
9900200 Administration - Distributed	0.0	60,000	0.0	60,000	0.0	60,000		
Total Program Changes	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000		
Fund Changes								
Amount Funded by 2660-004-6062-2017	0.0	-61,000	0.0	-61,000	0.0	-61,000		
Net Impact to Item	0.0	\$-61,000	0.0	\$-61,000	0.0	\$-61,000		

2660-004-6062-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May	May Revision		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.	
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							
1835 Highway Transportation	0.0	0	0.0	-8,000	0.0	-8,000	
1835010 Capital Outlay Support	0.0	0	0.0	27,000	0.0	27,000	
1835020 Local Assistance	0.0	0	0.0	-55,000	0.0	-55,000	
1835029 Program Development	0.0	0	0.0	1,000	0.0	1,000	
1835047 Operations	0.0	0	0.0	4,000	0.0	4,000	
1835056 Maintenance	0.0	0	0.0	15,000	0.0	15,000	
1840 Mass Transportation	0.0	0	0.0	6,000	0.0	6,000	
1840019 State and Federal Mass Transit	0.0	0	0.0	1,000	0.0	1,000	
1840028 Intercity Rail Passenger Program	0.0	0	0.0	5,000	0.0	5,000	
1845 Transportation Planning	0.0	0	0.0	2,000	0.0	2,000	
1845013 Statewide Planning	0.0	0	0.0	2,000	0.0	2,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	0	0.0	-1,000	0.0	-1,000	
9900200 Administration - Distributed	0.0	0	0.0	1,000	0.0	1,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2660-004-6062-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

2660-004-6063-2017 PROP 98: N

DEPT: Department of Transportation STATE OPERATIONS

May Revision

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers ilatric Technicians ealth and Social esionals (BU19),				
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 1840 Mass Transportation 1840028 Intercity Rail Passenger Program Total Program Changes	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 2660-004-6063-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

Conference Committee

Enacted Budget

2660-004-6063-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

Summary:

2660-402-BBA-2017-MR

Allocation for staff benefits **May Revision**

Reflects salary and benefit

Employees International Union (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	le 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	
1840 Mass Transportation 0.0 1,000 0.0 1,000 0.0	1,000
1840028 Intercity Rail Passenger 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 2660-004-6063-2017 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

2660-004-6063-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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	-17,000	0.0	-17,000	0.0	-17,000
Staff Benefits	0.0	-9,000	0.0	-9,000	0.0	-9,000
Operating Expenses and Equipment	0.0	-115,000	0.0	-115,000	0.0	-115,000
Total Category Changes	0.0	\$-141,000	0.0	\$-141,000	0.0	\$-141,000
Program Changes						
1835 Highway Transportation	0.0	-121,000	0.0	-121,000	0.0	-121,000
1835010 Capital Outlay Support	0.0	-62,000	0.0	-62,000	0.0	-62,000
1835020 Local Assistance	0.0	-13,000	0.0	-13,000	0.0	-13,000
1835029 Program Development	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835038 Legal	0.0	-1,000	0.0	-1,000	0.0	-1,000
1835047 Operations	0.0	-9,000	0.0	-9,000	0.0	-9,000
1835056 Maintenance	0.0	-34,000	0.0	-34,000	0.0	-34,000
1840 Mass Transportation	0.0	-14,000	0.0	-14,000	0.0	-14,000
1840019 State and Federal Mass Transit	0.0	-3,000	0.0	-3,000	0.0	-3,000
1840028 Intercity Rail Passenger Program	0.0	-11,000	0.0	-11,000	0.0	-11,000
1845 Transportation Planning	0.0	-6,000	0.0	-6,000	0.0	-6,000
1845013 Statewide Planning	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	-141,000	0.0	-141,000	0.0	-141,000
9900200 Administration - Distributed	0.0	141,000	0.0	141,000	0.0	141,000
Total Program Changes	0.0	\$-141,000	0.0	\$-141,000	0.0	\$-141,000
Fund Changes						
Amount Funded by 2660-004-6063-2017	0.0	-141,000	0.0	-141,000	0.0	-141,000
Net Impact to Item	0.0	\$-141,000	0.0	\$-141,000	0.0	\$-141,000

2660-004-6063-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision Immary:			ce Committee ange to correct ministration.	Enacte Technical Chai distributed adn	
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						
1835 Highway Transportation	0.0	0	0.0	121,000	0.0	121,000
1835010 Capital Outlay Support	0.0	0	0.0	62,000	0.0	62,000
1835020 Local Assistance	0.0	0	0.0	13,000	0.0	13,000
1835029 Program Development	0.0	0	0.0	2,000	0.0	2,000
1835038 Legal	0.0	0	0.0	1,000	0.0	1,000
1835047 Operations	0.0	0	0.0	9,000	0.0	9,000
1835056 Maintenance	0.0	0	0.0	34,000	0.0	34,000
1840 Mass Transportation	0.0	0	0.0	-127,000	0.0	-127,000
1840019 State and Federal Mass Transit	0.0	0	0.0	3,000	0.0	3,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	-130,000	0.0	-130,000
1845 Transportation Planning	0.0	0	0.0	6,000	0.0	6,000
1845013 Statewide Planning	0.0	0	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-004-6063-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-004-6064-2017 PROP 98: N

Net Impact to Item

DEPT: Department of Transportation

STATE OPERATIONS

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

0.0

\$2,000

May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of understanding with bargaining

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	nary Engineers liatric Technicians ealth and Social ssionals (BU19),				
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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
1835 Highway Transportation	0.0	2,000	0.0	2,000	0.0	2,000
1835010 Capital Outlay Support	0.0	1,000	0.0	1,000	0.0	1,000
1835020 Local Assistance	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 2660-004-6064-2017	0.0	2,000	0.0	2,000	0.0	2,000

\$2,000

0.0

\$2,000

0.0

Conference Committee

Enacted Budget

2660-004-6064-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently

Summary:

units represented by the Service Employees International Union (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 Wh	ole Dollars
Staff Benefits 0.0 2,000 0.0 2,000 0.0	2,000
Operating Expenses and Equipment 0.0 0 0.0 0 0.0	0
Total Category Changes 0.0 \$2,000 0.0 \$2,000 0.0	\$2,000
Program Changes	
1835 Highway Transportation 0.0 2,000 0.0 2,000 0.0	2,000
1835010 Capital Outlay Support 0.0 1,000 0.0 1,000 0.0	1,000
1835020 Local Assistance 0.0 1,000 0.0 1,000 0.0	1,000
9900 Administration - Total 0.0 0 0.0 0 0.0	0
9900100 Administration 0.0 1,000 0.0 1,000 0.0	1,000
9900200 Administration - Distributed 0.0 -1,000 0.0 -1,000 0.0	-1,000
Total Program Changes 0.0 \$2,000 0.0 \$2,000 0.0	\$2,000
Fund Changes	
Amount Funded by 2660-004-6064-2017 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

2660-004-6064-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	Request resou	•	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
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
Staff Benefits	0.0	-12,000	0.0	-12,000	0.0	-12,000
Operating Expenses and Equipment	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
1835 Highway Transportation	0.0	-173,000	0.0	-173,000	0.0	-173,000
1835010 Capital Outlay Support	0.0	-89,000	0.0	-89,000	0.0	-89,000
1835020 Local Assistance	0.0	-19,000	0.0	-19,000	0.0	-19,000
1835029 Program Development	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835038 Legal	0.0	-2,000	0.0	-2,000	0.0	-2,000
1835047 Operations	0.0	-12,000	0.0	-12,000	0.0	-12,000
1835056 Maintenance	0.0	-49,000	0.0	-49,000	0.0	-49,000
1840 Mass Transportation	0.0	-19,000	0.0	-19,000	0.0	-19,000
1840019 State and Federal Mass Transit	0.0	-4,000	0.0	-4,000	0.0	-4,000
1840028 Intercity Rail Passenger Program	0.0	-15,000	0.0	-15,000	0.0	-15,000
1845 Transportation Planning	0.0	-8,000	0.0	-8,000	0.0	-8,000
1845013 Statewide Planning	0.0	-8,000	0.0	-8,000	0.0	-8,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-202,000	0.0	-202,000	0.0	-202,000
9900200 Administration - Distributed	0.0	202,000	0.0	202,000	0.0	202,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 2660-004-6064-2017	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

2660-004-6064-2017

PROP 98: N

DEPT: Department of Transportation STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

2000 404 BOT 2017 MIT		Troub Tropali and Accountability Act. Workload						
Summary:		Request resour maintenance a resources con	Revision urces to provide and administrative sistent with the and Accountability	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		2.0	270,000	2.0	270,000	2.0	270,000	
Staff Benefits		0.0	131,000	0.0	131,000	0.0	131,000	
Operating Expenses and Equipment		0.0	331,000	0.0	331,000	0.0	331,000	
Unclassified Expenditures		0.0	137,000	0.0	137,000	0.0	137,000	
Total Category Changes		2.0	\$869,000	2.0	\$869,000	2.0	\$869,000	
Program Changes								
1835 Highway Transportation		2.0	869,000	2.0	869,000	2.0	869,000	
1835010 Capital Outlay Support		2.0	869,000	2.0	869,000	2.0	869,000	
Total Program Changes		2.0	\$869,000	2.0	\$869,000	2.0	\$869,000	
Fund Changes								
Amount Funded by 2660-004-6064-2017		2.0	869,000	2.0	869,000	2.0	869,000	
Net Impact to Item		2.0	\$869,000	2.0	\$869,000	2.0	\$869,000	

2660-004-6064-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision nary:		Conference Committee Technical Change to correct distributed administration.		Enacted Budget Technical Change to correct distributed administration.		
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							
1835 Highway Transportation	0.0	0	0.0	-27,000	0.0	-27,000	
1835010 Capital Outlay Support	0.0	0	0.0	-104,000	0.0	-104,000	
1835020 Local Assistance	0.0	0	0.0	14,000	0.0	14,000	
1835038 Legal	0.0	0	0.0	2,000	0.0	2,000	
1835047 Operations	0.0	0	0.0	12,000	0.0	12,000	
1835056 Maintenance	0.0	0	0.0	49,000	0.0	49,000	
1840 Mass Transportation	0.0	0	0.0	19,000	0.0	19,000	
1840019 State and Federal Mass Transit	0.0	0	0.0	4,000	0.0	4,000	
1840028 Intercity Rail Passenger Program	0.0	0	0.0	15,000	0.0	15,000	
1845 Transportation Planning	0.0	0	0.0	8,000	0.0	8,000	
1845013 Statewide Planning	0.0	0	0.0	8,000	0.0	8,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	0	0.0	-2,000	0.0	-2,000	
9900200 Administration - Distributed	0.0	0	0.0	2,000	0.0	2,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2660-004-6064-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

2660-004-6064-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-777-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May	Revision	Conference Technical fix to Inspector Gen		Enacte Technical fix to Inspector Gene	
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	0	0.0	4,000	0.0	4,000
9900200 Administration - Distributed	0.0	0	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-004-6064-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-004-6072-2017 PROP 98: N DEPT: Department of Transportation

STATE OPERATIONS

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Conference Committee

Enacted Budget

	units represen Employees Int (SEIU), Firefig and Maintena (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft ncc Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),				
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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
1835 Highway Transportation	0.0	5,000	0.0	5,000	0.0	5,000
1835010 Capital Outlay Support	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	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 2660-004-6072-2017	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

Conference Committee

Enacted Budget

2660-004-6072-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
1835 Highway Transportation	0.0	7,000	0.0	7,000	0.0	7,000
1835010 Capital Outlay Support	0.0	7,000	0.0	7,000	0.0	7,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 2660-004-6072-2017	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

2660-004-6072-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-453-BCP-2017-MR

Road Repair and Accountability Act - Office of Inspector General

Summary:	Request resou the Inspector (by the Road R	May Revision Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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	-18,000	0.0	-18,000	0.0	-18,000	
Staff Benefits	0.0	-9,000	0.0	-9,000	0.0	-9,000	
Operating Expenses and Equipment	0.0	-115,000	0.0	-115,000	0.0	-115,000	
Total Category Changes	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000	
Program Changes							
1835 Highway Transportation	0.0	-122,000	0.0	-122,000	0.0	-122,000	
1835010 Capital Outlay Support	0.0	-63,000	0.0	-63,000	0.0	-63,000	
1835020 Local Assistance	0.0	-13,000	0.0	-13,000	0.0	-13,000	
1835029 Program Development	0.0	-2,000	0.0	-2,000	0.0	-2,000	
1835038 Legal	0.0	-1,000	0.0	-1,000	0.0	-1,000	
1835047 Operations	0.0	-9,000	0.0	-9,000	0.0	-9,000	
1835056 Maintenance	0.0	-34,000	0.0	-34,000	0.0	-34,000	
1840 Mass Transportation	0.0	-14,000	0.0	-14,000	0.0	-14,000	
1840019 State and Federal Mass Transit	0.0	-3,000	0.0	-3,000	0.0	-3,000	
1840028 Intercity Rail Passenger Program	0.0	-11,000	0.0	-11,000	0.0	-11,000	
1845 Transportation Planning	0.0	-6,000	0.0	-6,000	0.0	-6,000	
1845013 Statewide Planning	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	-142,000	0.0	-142,000	0.0	-142,000	
9900200 Administration - Distributed	0.0	142,000	0.0	142,000	0.0	142,000	
Total Program Changes	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000	
Fund Changes							
Amount Funded by 2660-004-6072-2017	0.0	-142,000	0.0	-142,000	0.0	-142,000	
Net Impact to Item	0.0	\$-142,000	0.0	\$-142,000	0.0	\$-142,000	

2660-004-6072-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660_454_BCD_2017_MD

Road Repair and Accountability Act - Workload

2660-454-BCP-2017-MR	Road Repair and Accountability Act - Workload								
	Summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages		-15.0	-1,561,000	-15.0	-1,561,000	-15.0	-1,561,000		
Staff Benefits		0.0	-761,000	0.0	-761,000	0.0	-761,000		
Operating Expenses and Equipment		0.0	-1,830,000	0.0	-1,830,000	0.0	-1,830,000		
Unclassified Expenditures		0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000		
Total Category Changes		-15.0	\$-5,381,000	-15.0	\$-5,381,000	-15.0	\$-5,381,000		
Program Changes									
1835 Highway Transportation		-15.0	-5,381,000	-15.0	-5,381,000	-15.0	-5,381,000		
1835010 Capital Outlay Support		-15.0	-5,381,000	-15.0	-5,381,000	-15.0	-5,381,000		
Total Program Changes		-15.0	\$-5,381,000	-15.0	\$-5,381,000	-15.0	\$-5,381,000		
Fund Changes									
Amount Funded by 2660-004-6072-2017		-15.0	-5,381,000	-15.0	-5,381,000	-15.0	-5,381,000		
Net Impact to Item		-15.0	\$-5,381,000	-15.0	\$-5,381,000	-15.0	\$-5,381,000		

2660-004-6072-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	Мау	May Revision		Conference Committee Technical Change to correct distributed administration.		d Budget nge to correct ninistration.
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						
1835 Highway Transportation	0.0	0	0.0	-20,000	0.0	-20,000
1835010 Capital Outlay Support	0.0	0	0.0	-78,000	0.0	-78,000
1835020 Local Assistance	0.0	0	0.0	13,000	0.0	13,000
1835029 Program Development	0.0	0	0.0	1,000	0.0	1,000
1835038 Legal	0.0	0	0.0	1,000	0.0	1,000
1835047 Operations	0.0	0	0.0	9,000	0.0	9,000
1835056 Maintenance	0.0	0	0.0	34,000	0.0	34,000
1840 Mass Transportation	0.0	0	0.0	14,000	0.0	14,000
1840019 State and Federal Mass Transit	0.0	0	0.0	3,000	0.0	3,000
1840028 Intercity Rail Passenger Program	0.0	0	0.0	11,000	0.0	11,000
1845 Transportation Planning	0.0	0	0.0	6,000	0.0	6,000
1845013 Statewide Planning	0.0	0	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-004-6072-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

2660-007-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

STATE OPERATION

2660-401-BBA-2017-MR

Allocation for employee compensation

Sur	mmary: Reflects s increases negotiate understar units repr Employee (SEIU), F and Main (BU12), S (BU13), F (BU13), a Service P	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.			ce Committee	Enacted Budget		
Category Changes	Position	ns V	Vhole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	C	0.0	432,000	0.0	432,000	0.0	432,000	
Total Category Changes	C	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000	
Program Changes								
1835 Highway Transportation	C	0.0	432,000	0.0	432,000	0.0	432,000	
1835010 Capital Outlay Support	C	0.0	12,000	0.0	12,000	0.0	12,000	
1835038 Legal	C	0.0	1,000	0.0	1,000	0.0	1,000	
1835047 Operations	C	0.0	1,000	0.0	1,000	0.0	1,000	
1835056 Maintenance	C	0.0	418,000	0.0	418,000	0.0	418,000	
Total Program Changes	C	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000	
Fund Changes								
Amount Funded by 2660-007-0042-2017	C	0.0	432,000	0.0	432,000	0.0	432,000	
Net Impact to Item	C	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000	

2660-007-0042-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits

Summa	ry: Reflects salar increases for a negotiated me understanding units represer Employees Int (SEIU), Firefig and Maintenau (BU12), Statio (BU13), Psych (BU18), and F	recently remorandum of y with bargaining tited by the Service ternational Union phters (BU8), Craft noe Workers nary Engineers inatric Technicians tealth and Social ssionals (BU19),	Conferen	ce Committee	Enacted Budget		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	193,000	0.0	193,000	0.0	193,000	
Total Category Changes	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000	
Program Changes							
1835 Highway Transportation	0.0	193,000	0.0	193,000	0.0	193,000	
1835010 Capital Outlay Support	0.0	16,000	0.0	16,000	0.0	16,000	
1835038 Legal	0.0	1,000	0.0	1,000	0.0	1,000	
1835047 Operations	0.0	2,000	0.0	2,000	0.0	2,000	
1835056 Maintenance	0.0	174,000	0.0	174,000	0.0	174,000	
Total Program Changes	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000	
Fund Changes							
Amount Funded by 2660-007-0042-2017	0.0	193,000	0.0	193,000	0.0	193,000	
Net Impact to Item	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000	

2660-008-3290-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Sumn	May Revision Summary: Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.			Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
1835 Highway Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1835020 Local Assistance	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 2660-008-3290-2017	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

2660-009-0042-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

	· · · · · · · · · · · · · · · · · · ·									
	Summary:	May Revision Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		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	1,000	0.0	1,000	0.0	1,000			
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000			
Program Changes										
1835 Highway Transportation		0.0	1,000	0.0	1,000	0.0	1,000			
1835010 Capital Outlay Support		0.0	1,000	0.0	1,000	0.0	1,000			
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000			
Fund Changes										
Amount Funded by 2660-009-0042-2017		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			
-					· •		· •			

2660-101-0042-2015

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-500-BBA-2017-MR

Budget Act of 2015, BR-26, 27, Transfer from 2660-101-0042 Schedule (1) to 2660-302-0042 Schedule (2)

Summary	•	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Total Category Changes	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000
Program Changes						
1835 Highway Transportation	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
1835020 Local Assistance	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Total Program Changes	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000
Fund Changes						
Amount Funded by 2660-101-0042-2015	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Net Impact to Item	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000

2660-101-0046-2017

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	329,999,000	0.0	329,999,000	0.0	329,999,000
Total Category Changes	0.0	\$329,999,000	0.0	\$329,999,000	0.0	\$329,999,000
Program Changes						
1840 Mass Transportation	0.0	322,999,000	0.0	322,999,000	0.0	322,999,000
1840019 State and Federal Mass Transit	0.0	322,999,000	0.0	322,999,000	0.0	322,999,000
1845 Transportation Planning	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000
1845022 Regional Planning	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$329,999,000	0.0	\$329,999,000	0.0	\$329,999,000
Fund Changes						
Amount Funded by 2660-101-0046-2017	0.0	329,999,000	0.0	329,999,000	0.0	329,999,000
Net Impact to Item	0.0	\$329,999,000	0.0	\$329,999,000	0.0	\$329,999,000

2660-101-3290-2017

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-106-BCP-2017-GB

Transportation Package - Corridor Mobility Improvement Program

Su	May mmary:	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	300,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$300,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	300,000,000	0.0	0	0.0	0
1835020 Local Assistance	0.0	300.000.000	0.0	0	0.0	0
Total Program Changes	0.0	\$300,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-101-3290-2017	0.0	300,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$300,000,000	0.0	\$0	0.0	\$0

2660-101-3290-2017

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N LOCAL ASSISTAL

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

s	ummary:	May Revision Removal of the Governor's Transportation Package		Conference Committee Not Heard		Enacted Budget Not Heard	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-300,000,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-300,000,000	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		0.0	-300,000,000	0.0	0	0.0	0
1835020 Local Assistance		0.0	-300,000,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-300,000,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-101-3290-2017		0.0	-300,000,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-300,000,000	0.0	\$0	0.0	\$0

2660-101-3291-2017

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-104-BCP-2017-GB

Transportation Package - Trade Corridor Enhancement

Summ	•	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes Grants and Subventions Total Category Changes	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0
Program Changes 1835 Highway Transportation 1835020 Local Assistance Total Program Changes	0.0	1,000	0.0	0	0.0	0
	0.0	1,000	0.0	0	0.0	0
	0.0	\$1,000	0.0	\$ 0	0.0	\$ 0
Fund Changes Amount Funded by 2660-101-3291-2017 Net Impact to Item	0.0	1,000	0.0	0	0.0	0
	0.0	\$1,000	0.0	\$0	0.0	\$0

2660-101-3291-2017

PROP 98: N

2660-503-BCP-2017-MR

DEPT: Department of Transportation LOCAL ASSISTANCE

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	Request resou Local Assistan Outlay authori the Road Rep	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		d Budget oudgeted on and BBL left ate. No changes sarily.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	99,916,000	0.0	49,916,000	0.0	49,916,000
Total Category Changes	0.0	\$99,916,000	0.0	\$49,916,000	0.0	\$49,916,000
Program Changes						
1835 Highway Transportation	0.0	99,915,000	0.0	49,915,000	0.0	49,915,000
1835020 Local Assistance	0.0	99,915,000	0.0	49,915,000	0.0	49,915,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840019 State and Federal Mass Transit	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$99,916,000	0.0	\$49,916,000	0.0	\$49,916,000
Fund Changes						
Amount Funded by 2660-101-3291-2017	0.0	99,916,000	0.0	49,916,000	0.0	49,916,000
Net Impact to Item	0.0	\$99,916,000	0.0	\$49,916,000	0.0	\$49,916,000

2660-101-3291-2017

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

Sum		May Revision Removal of the Governor's Transportation Package		Conference Committee Not Heard		Enacted Budget Not Heard	
Category Changes	Po	sitions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-1,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-1,000	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		0.0	-1,000	0.0	0	0.0	0
1835020 Local Assistance		0.0	-1,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-1,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-101-3291-2017		0.0	-1,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-1,000	0.0	\$0	0.0	\$0

2660-102-0042-2017

PROP 98: N

2660-503-BCP-2017-MR

DEPT: Department of Transportation LOCAL ASSISTANCE

Road Repair and Accountability Act - Local Assistance and Projects

Summary:		May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes		0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes							
1835 Highway Transportation		0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
1835020 Local Assistance		0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes		0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes							
Amount Funded by 2660-102-0042-2017		0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item		0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000

2660-102-3290-2017

PROP 98: N

2660-503-BCP-2017-MR

DEPT: Department of Transportation LOCAL ASSISTANCE

Road Repair and Accountability Act - Local Assistance and Projects

Summary:		May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	24,886,000	0.0	24,886,000	0.0	24,886,000
Total Category Changes		0.0	\$24,886,000	0.0	\$24,886,000	0.0	\$24,886,000
Program Changes							
1845 Transportation Planning		0.0	24,886,000	0.0	24,886,000	0.0	24,886,000
1845022 Regional Planning		0.0	24,886,000	0.0	24,886,000	0.0	24,886,000
Total Program Changes		0.0	\$24,886,000	0.0	\$24,886,000	0.0	\$24,886,000
Fund Changes							
Amount Funded by 2660-102-3290-2017		0.0	24,886,000	0.0	24,886,000	0.0	24,886,000
Net Impact to Item		0.0	\$24,886,000	0.0	\$24,886,000	0.0	\$24,886,000

2660-108-0042-2016

DEPT: Department of Transportation

PROP 98: N

LOCAL ASSISTANCE

2660-501-BBA-2017-MR

Budget Act of 2016, BR 9, 10, 11, 12, Transfer from 2660-108-0042 Schedule (1) to item 2660-308-0042 Schedule (1) and Transfer from 2660-108-0890 Schedule (1) to 2660-308-0890 Schedule (1)

Summary:		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-1,899,000	0.0	-1,899,000	0.0	-1,899,000
Total Category Changes		0.0	\$-1,899,000	0.0	\$-1,899,000	0.0	\$-1,899,000
Program Changes							
1835 Highway Transportation		0.0	-1,899,000	0.0	-1,899,000	0.0	-1,899,000
1835020 Local Assistance		0.0	-1,899,000	0.0	-1,899,000	0.0	-1,899,000
Total Program Changes		0.0	\$-1,899,000	0.0	\$-1,899,000	0.0	\$-1,899,000
Fund Changes							
Amount Funded by 2660-108-0042-2016		0.0	-1,899,000	0.0	-1,899,000	0.0	-1,899,000
Net Impact to Item		0.0	\$-1,899,000	0.0	\$-1,899,000	0.0	\$-1,899,000

2660-108-0890-2016

PROP 98: N

2660-501-BBA-2017-MR

DEPT: Department of Transportation LOCAL ASSISTANCE

Budget Act of 2016, BR 9, 10, 11, 12, Transfer from 2660-108-0042 Schedule (1) to item 2660-308-0042 Schedule (1) and Transfer from 2660-108-0890 Schedule (1) to 2660-308-0890 Schedule (1)

Summary:	May	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,999,000	0.0	-2,999,000	0.0	-2,999,000
Total Category Changes	0.0	\$-2,999,000	0.0	\$-2,999,000	0.0	\$-2,999,000
Program Changes						
1835 Highway Transportation	0.0	-2,999,000	0.0	-2,999,000	0.0	-2,999,000
1835020 Local Assistance	0.0	-2,999,000	0.0	-2,999,000	0.0	-2,999,000
Total Program Changes	0.0	\$-2,999,000	0.0	\$-2,999,000	0.0	\$-2,999,000
Fund Changes						
Amount Funded by 2660-108-0890-2016	0.0	-2,999,000	0.0	-2,999,000	0.0	-2,999,000
Net Impact to Item	0.0	\$-2,999,000	0.0	\$-2,999,000	0.0	\$-2,999,000

2660-108-3290-2017

DEPT: Department of Transportation LOCAL ASSISTANCE PROP 98: N

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	Request resou Local Assistar Outlay authori the Road Rep	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		d Budget udgeted on and BBL left ate. No changes sarily.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	99,998,000	0.0	99,998,000	0.0	99,998,000
Total Category Changes	0.0	\$99,998,000	0.0	\$99,998,000	0.0	\$99,998,000
Program Changes						
1835 Highway Transportation	0.0	99,998,000	0.0	99,998,000	0.0	99,998,000
1835020 Local Assistance	0.0	99,998,000	0.0	99,998,000	0.0	99,998,000
Total Program Changes	0.0	\$99,998,000	0.0	\$99,998,000	0.0	\$99,998,000
Fund Changes						
Amount Funded by 2660-108-3290-2017	0.0	99,998,000	0.0	99,998,000	0.0	99,998,000
Net Impact to Item	0.0	\$99,998,000	0.0	\$99,998,000	0.0	\$99,998,000

2660-109-0042-2016

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-702-BBA-2017-L

SB 132 Conformity

	May I	May Revision		Conference Committee		d Budget
Sumr	nary:					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	100,000,000
Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	100,000,000	0.0	100,000,000
1835020 Local Assistance	0.0	0	0.0	100,000,000	0.0	100,000,000
Total Program Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes						
Amount Funded by 2660-109-0042-2016	0.0	0	0.0	100,000,000	0.0	100,000,000
Net Impact to Item	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000

2660-109-0042-2017 PROP 98: N

DEPT: Department of Transportation LOCAL ASSISTANCE

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	Request resou Local Assistan Outlay authori the Road Repa	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		d Budget udgeted on and BBL left ate. No changes sarily.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	124,999,000	0.0	124,999,000	0.0	124,999,000
Total Category Changes	0.0	\$124,999,000	0.0	\$124,999,000	0.0	\$124,999,000
Program Changes						
1835 Highway Transportation	0.0	124,998,000	0.0	124,998,000	0.0	124,998,000
1835020 Local Assistance	0.0	124,998,000	0.0	124,998,000	0.0	124,998,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840019 State and Federal Mass Transit	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$124,999,000	0.0	\$124,999,000	0.0	\$124,999,000
Fund Changes						
Amount Funded by 2660-109-0042-2017	0.0	124,999,000	0.0	124,999,000	0.0	124,999,000
Net Impact to Item	0.0	\$124,999,000	0.0	\$124,999,000	0.0	\$124,999,000

2660-109-0046-2016

DEPT: Department of Transportation LOCAL ASSISTANCE

PROP 98: N

2660-702-BBA-2017-L

SB 132 Conformity

	May I	May Revision		Conference Committee		d Budget
Summary	<i>r</i> :					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	400,000,000	0.0	400,000,000
Total Category Changes	0.0	\$0	0.0	\$400,000,000	0.0	\$400,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	400,000,000	0.0	400,000,000
1835020 Local Assistance	0.0	0	0.0	400,000,000	0.0	400,000,000
Total Program Changes	0.0	\$0	0.0	\$400,000,000	0.0	\$400,000,000
Fund Changes						
Amount Funded by 2660-109-0046-2016	0.0	0	0.0	400,000,000	0.0	400,000,000
Net Impact to Item	0.0	\$0	0.0	\$400,000,000	0.0	\$400,000,000

2660-110-0042-2016 PROP 98: N **DEPT: Department of Transportation** LOCAL ASSISTANCE

8: N LOCAL ASSISTAN

2660-702-BBA-2017-L SB 132 Conformity

	May I	May Revision		Conference Committee		d Budget
Summa	ry:					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	427,172,000	0.0	427,172,000
Total Category Changes	0.0	\$0	0.0	\$427,172,000	0.0	\$427,172,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	427,172,000	0.0	427,172,000
1835020 Local Assistance	0.0	0	0.0	427,172,000	0.0	427,172,000
Total Program Changes	0.0	\$0	0.0	\$427,172,000	0.0	\$427,172,000
Fund Changes						
Amount Funded by 2660-110-0042-2016	0.0	0	0.0	427,172,000	0.0	427,172,000
Net Impact to Item	0.0	\$0	0.0	\$427,172,000	0.0	\$427,172,000

2660-301-0046-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	Request resou Local Assistar Outlay authori the Road Rep	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		d Budget oudgeted on and BBL left ate. No changes sarily.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger 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 2660-301-0046-2017	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

2660-301-3291-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-104-BCP-2017-GB

Transportation Package - Trade Corridor Enhancement

Su	May	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes Capital Outlay	Positions 0.0	Whole Dollars 356,999,000	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Total Category Changes	0.0	\$356,999,000	0.0	\$0	0.0	\$0
Program Changes 1835 Highway Transportation 1835019 Capital Outlay Projects Total Program Changes	0.0 0.0 0.0	356,999,000 356,999,000 \$356,999,000	0.0 0.0 0.0	0 0 \$ 0	0.0 0.0 0.0	0 0 \$ 0
Fund Changes Amount Funded by 2660-301-3291-2017 Net Impact to Item	0.0 0.0	356,999,000 \$356,999,000	0.0 0.0	0 \$0	0.0 0.0	0 \$0

2660-301-3291-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	99,916,000	0.0	99,916,000	0.0	99,916,000
Total Category Changes	0.0	\$99,916,000	0.0	\$99,916,000	0.0	\$99,916,000
Program Changes						
1835 Highway Transportation	0.0	99,915,000	0.0	99,915,000	0.0	99,915,000
1835019 Capital Outlay Projects	0.0	99,915,000	0.0	99,915,000	0.0	99,915,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$99,916,000	0.0	\$99,916,000	0.0	\$99,916,000
Fund Changes						
Amount Funded by 2660-301-3291-2017	0.0	99,916,000	0.0	99,916,000	0.0	99,916,000
Net Impact to Item	0.0	\$99,916,000	0.0	\$99,916,000	0.0	\$99,916,000

2660-301-3291-2017

DEPT: Department of Transportation CAPITAL OUTLAY

PROP 98: N CAPITAL OUT

2660-550-BCP-2017-MR Removal of the Governor's Transportation Package

	Summary:	May Revision Removal of the Governor's Transportation Package		Conference Committee Not Heard		Enacted Budget Not Heard	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-356,999,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-356,999,000	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		0.0	-356,999,000	0.0	0	0.0	0
1835019 Capital Outlay Projects		0.0	-356,999,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-356,999,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-301-3291-2017		0.0	-356,999,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-356,999,000	0.0	\$0	0.0	\$0

2660-302-0042-2015

DEPT: Department of Transportation

PROP 98: N

CAPITAL OUTLAY

2660-500-BBA-2017-MR

Budget Act of 2015, BR-26, 27, Transfer from 2660-101-0042 Schedule (1) to 2660-302-0042 Schedule (2)

Sumi	May I	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Capital Outlav	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	18.000.000	0.0	18.000.000	0.0	18.000.000
Total Category Changes	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$18,000,000
Program Changes 1835 Highway Transportation	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
1835019 Capital Outlay Projects Total Program Changes	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$18,000,000
Fund Changes Amount Funded by 2660-302-0042-2015 Net Impact to Item	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$18,000,000

2660-302-0042-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-105-BCP-2017-GB

Transportation Package - Highway Preservation and Maintenance

Sumn	•	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes Capital Outlav	Positions 0.0	Whole Dollars 231,007,000	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Total Category Changes	0.0	\$231,007,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	231,007,000	0.0	0	0.0	0
1835019 Capital Outlay Projects	0.0	231,007,000	0.0	0	0.0	0
Total Program Changes	0.0	\$231,007,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-302-0042-2017	0.0	231,007,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$231,007,000	0.0	\$0	0.0	\$0

2660-302-0042-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

	Summary:	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017. Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Total Category Changes		0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Program Changes							
1835 Highway Transportation		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
1835019 Capital Outlay Projects		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Total Program Changes		0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Fund Changes							
Amount Funded by 2660-302-0042-2017		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Net Impact to Item		0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000

2660-302-0042-2017

DEPT: Department of Transportation CAPITAL OUTLAY

PROP 98: N

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

	Summary:	May Revision Removal of the Governor's Transportation Package		Conference Committee Not Heard		Enacted Budget Not Heard	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-231,007,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-231,007,000	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		0.0	-231,007,000	0.0	0	0.0	0
1835019 Capital Outlay Projects		0.0	-231,007,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-231,007,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-302-0042-2017		0.0	-231,007,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-231,007,000	0.0	\$0	0.0	\$0

2660-302-3290-2017

PROP 98: N

2660-503-BCP-2017-MR

DEPT: Department of Transportation CAPITAL OUTLAY

Road Repair and Accountability Act - Local Assistance and Projects

	Summary:	May Revision y: Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	92,885,000	0.0	92,885,000	0.0	92,885,000
Total Category Changes		0.0	\$92,885,000	0.0	\$92,885,000	0.0	\$92,885,000
Program Changes							
1835 Highway Transportation		0.0	92,885,000	0.0	92,885,000	0.0	92,885,000
1835019 Capital Outlay Projects		0.0	92,885,000	0.0	92,885,000	0.0	92,885,000
Total Program Changes		0.0	\$92,885,000	0.0	\$92,885,000	0.0	\$92,885,000
Fund Changes							
Amount Funded by 2660-302-3290-2017		0.0	92,885,000	0.0	92,885,000	0.0	92,885,000
Net Impact to Item		0.0	\$92,885,000	0.0	\$92,885,000	0.0	\$92,885,000

2660-308-0042-2016 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-501-BBA-2017-MR

Budget Act of 2016, BR 9, 10, 11, 12, Transfer from 2660-108-0042 Schedule (1) to item 2660-308-0042 Schedule (1) and Transfer from 2660-108-0890 Schedule (1) to 2660-308-0890 Schedule (1)

Sum	May mary:	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Total Category Changes	0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000
Program Changes						
1835 Highway Transportation	0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
1835019 Capital Outlay Projects	0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Total Program Changes	0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000
Fund Changes						
Amount Funded by 2660-308-0042-2016	0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Net Impact to Item	0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000

2660-308-0890-2016 PROP 98: N **DEPT: Department of Transportation**CAPITAL OUTLAY

2660-501-BBA-2017-MR

Budget Act of 2016, BR 9, 10, 11, 12, Transfer from 2660-108-0042 Schedule (1) to item 2660-308-0042 Schedule (1) and Transfer from 2660-108-0890 Schedule (1) to 2660-308-0890 Schedule (1)

Summary:	May I	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	2,999,000	0.0	2,999,000	0.0	2,999,000
Total Category Changes	0.0	\$2,999,000	0.0	\$2,999,000	0.0	\$2,999,000
Program Changes						
1835 Highway Transportation	0.0	2,999,000	0.0	2,999,000	0.0	2,999,000
1835019 Capital Outlay Projects	0.0	2,999,000	0.0	2,999,000	0.0	2,999,000
Total Program Changes	0.0	\$2,999,000	0.0	\$2,999,000	0.0	\$2,999,000
Fund Changes						
Amount Funded by 2660-308-0890-2016	0.0	2,999,000	0.0	2,999,000	0.0	2,999,000
Net Impact to Item	0.0	\$2,999,000	0.0	\$2,999,000	0.0	\$2,999,000

2660-308-3290-2017

DEPT: Department of Transportation CAPITAL OUTLAY

PROP 98: N

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Sum	nmary:	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes							
1835 Highway Transportation		0.0	1,000	0.0	1,000	0.0	1,000
1835019 Capital Outlay Projects		0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes							
Amount Funded by 2660-308-3290-2017		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

2660-309-0042-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Summary:	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	125,000,000	0.0	125,000,000	0.0	125,000,000
Total Category Changes	0.0	\$125,000,000	0.0	\$125,000,000	0.0	\$125,000,000
Program Changes						
1835 Highway Transportation	0.0	124,999,000	0.0	124,999,000	0.0	124,999,000
1835019 Capital Outlay Projects	0.0	124,999,000	0.0	124,999,000	0.0	124,999,000
1840 Mass Transportation	0.0	1,000	0.0	1,000	0.0	1,000
1840028 Intercity Rail Passenger Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$125,000,000	0.0	\$125,000,000	0.0	\$125,000,000
Fund Changes						
Amount Funded by 2660-309-0042-2017	0.0	125,000,000	0.0	125,000,000	0.0	125,000,000
Net Impact to Item	0.0	\$125,000,000	0.0	\$125,000,000	0.0	\$125,000,000

2660-501-0653-1997

PROP 98: N

DEPT: Department of Transportation STATE OPERATIONS

2660-401-BBA-2017-MR

Allocation for employee compensation

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen	ce Committee	Enacted Budget	
Category Changes		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars
Salaries and Wages Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	1,000 \$1,000
Program Changes 1835 Highway Transportation 1835010 Capital Outlay Support Total Program Changes		0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 2660-501-0653-1997 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

2660-501-0653-1997

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-402-BBA-2017-MR

Allocation for staff benefits

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen	ce Committee	Enacte	d Budget
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars 1,000
Total Category Changes		0.0	\$1,000	0.0	\$1, 000	0.0	\$1,000
Program Changes 1835 Highway Transportation 1835010 Capital Outlay Support Total Program Changes		0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 2660-501-0653-1997 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

2660-501-0653-1997

PROP 98: N

DEPT: Department of Transportation STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

2000 404 BOT 2017 MITT	Troub Tropair and Accountability Act. Workload							
	Summary:	Request resour maintenance a resources con	Revision urces to provide and administrative sistent with the and Accountability		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		-2.0	-211,000	-2.0	-211,000	-2.0	-211,000	
Staff Benefits		0.0	-103,000	0.0	-103,000	0.0	-103,000	
Operating Expenses and Equipment		0.0	-30,000	0.0	-30,000	0.0	-30,000	
Unclassified Expenditures		0.0	-172,000	0.0	-172,000	0.0	-172,000	
Total Category Changes		-2.0	\$-516,000	-2.0	\$-516,000	-2.0	\$-516,000	
Program Changes								
1835 Highway Transportation		-2.0	-516,000	-2.0	-516,000	-2.0	-516,000	
1835010 Capital Outlay Support		-2.0	-516,000	-2.0	-516,000	-2.0	-516,000	
Total Program Changes		-2.0	\$-516,000	-2.0	\$-516,000	-2.0	\$-516,000	
Fund Changes								
Amount Funded by 2660-501-0653-1997		-2.0	-516,000	-2.0	-516,000	-2.0	-516,000	
Net Impact to Item		-2.0	\$-516,000	-2.0	\$-516,000	-2.0	\$-516,000	

2660-501-0995-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

2660-007-BCP-2017-GB

Toll Bridge Maintenance Reimbursement

Summa	•	May Revision		Conference Committee Denied Proposal		d Budget al
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,297,000	0.0	0	0.0	0
Staff Benefits	0.0	3,243,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,634,000	0.0	0	0.0	0
Special Items of Expense	0.0	100,000	0.0	0	0.0	0
Unclassified Expenditures	0.0	9,226,000	0.0	0	0.0	0
Total Category Changes	0.0	\$24,500,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	24,500,000	0.0	0	0.0	0
1835056 Maintenance	0.0	24,500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$24,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-501-0995-2017	0.0	24,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$24,500,000	0.0	\$0	0.0	\$0

2660-501-0995-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

May Revision

Reflects salary and benefit increases for recently

Summary:

2660-401-BBA-2017-MR

Allocation for employee compensation

Conference Committee

Enacted Budget

	units represen Employees Int (SEIU), Firefig and Maintena (BU12), Statio (BU13), Psych (BU18), and H	morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	493,000	0.0	493,000	0.0	493,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$493,000	0.0	\$493,000	0.0	\$493,000
Program Changes						
1835 Highway Transportation	0.0	463,000	0.0	463,000	0.0	463,000
1835010 Capital Outlay Support	0.0	116,000	0.0	116,000	0.0	116,000
1835020 Local Assistance	0.0	2,000	0.0	2,000	0.0	2,000
1835038 Legal	0.0	2,000	0.0	2,000	0.0	2,000
1835047 Operations	0.0	1,000	0.0	1,000	0.0	1,000
1835056 Maintenance	0.0	342,000	0.0	342,000	0.0	342,000
1845 Transportation Planning	0.0	30,000	0.0	30,000	0.0	30,000
1845013 Statewide Planning	0.0	30,000	0.0	30,000	0.0	30,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$493,000	0.0	\$493,000	0.0	\$493,000

Fund Changes						
Amount Funded by 2660-501-0995-2017	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

Conference Committee

Enacted Budget

2660-501-0995-2017

DEPT: Department of Transportation

PROP 98: N

STATE OPERATIONS

Summary:

2660-402-BBA-2017-MR

Allocation for staff benefits May Revision

Reflects salary and benefit

Summary.	negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	ncreases for recently legotiated memorandum of londerstanding with bargaining londerstanding with bargaining londerstanding with bargaining londerstanding with bargaining londerstanding londerstanding londers londe				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	316,000	0.0	316,000	0.0	316,000
Total Category Changes	0.0	\$316,000	0.0	\$316,000	0.0	\$316,000
Program Changes						
1835 Highway Transportation	0.0	292,000	0.0	292,000	0.0	292,000
1835010 Capital Outlay Support	0.0	144,000	0.0	144,000	0.0	144,000
1835020 Local Assistance	0.0	2,000	0.0	2,000	0.0	2,000
1835038 Legal	0.0	2,000	0.0	2,000	0.0	2,000
1835047 Operations	0.0	2,000	0.0	2,000	0.0	2,000
1835056 Maintenance	0.0	142,000	0.0	142,000	0.0	142,000
1845 Transportation Planning	0.0	24,000	0.0	24,000	0.0	24,000
1845013 Statewide Planning	0.0	24,000	0.0	24,000	0.0	24,000
Total Program Changes	0.0	\$316,000	0.0	\$316,000	0.0	\$316,000
Fund Changes						
Amount Funded by 2660-501-0995-2017	0.0	316,000	0.0	316,000	0.0	316,000
Net Impact to Item	0.0	\$316,000	0.0	\$316,000	0.0	\$316,000

2660-501-0995-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

		•	•				
Sur	mmary:	May Revision nary: Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		-35.0	-3,464,000	-35.0	-3,464,000	-35.0	-3,464,000
Staff Benefits		0.0	-1,689,000	0.0	-1,689,000	0.0	-1,689,000
Operating Expenses and Equipment		0.0	-2,876,000	0.0	-2,876,000	0.0	-2,876,000
Unclassified Expenditures		0.0	-11,137,000	0.0	-11,137,000	0.0	-11,137,000
Total Category Changes		-35.0	\$-19,166,000	-35.0	\$-19,166,000	-35.0	\$-19,166,000
Program Changes							
1835 Highway Transportation		-35.0	-19,166,000	-35.0	-19,166,000	-35.0	-19,166,000
1835010 Capital Outlay Support		-35.0	-19,166,000	-35.0	-19,166,000	-35.0	-19,166,000
Total Program Changes		-35.0	\$-19,166,000	-35.0	\$-19,166,000	-35.0	\$-19,166,000
Fund Changes							
Amount Funded by 2660-501-0995-2017		-35.0	-19,166,000	-35.0	-19,166,000	-35.0	-19,166,000
Net Impact to Item		-35.0	\$-19,166,000	-35.0	\$-19,166,000	-35.0	\$-19,166,000

2660-502-0995-2017 PROP 98: N **DEPT: Department of Transportation** STATE OPERATIONS

May Revision

2660-401-BBA-2017-MR

Allocation for employee compensation

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	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						
1840 Mass Transportation	0.0	3,000	0.0	3,000	0.0	3,000
1840019 State and Federal Mass Transit	0.0	3,000	0.0	3,000	0.0	3,000
1845 Transportation Planning	0.0	1,000	0.0	1,000	0.0	1,000
1845013 Statewide Planning	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 2660-502-0995-2017	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

Conference Committee

Enacted Budget

2660-502-0995-2017

DEPT: Department of Transportation STATE OPERATIONS

PROP 98: N

2660-402-BBA-2017-MR

Allocation for staff benefits **May Revision**

Reflects salary and benefit

increases for recently

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nace Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),				
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						
1840 Mass Transportation	0.0	2,000	0.0	2,000	0.0	2,000
1840019 State and Federal Mass Transit	0.0	2,000	0.0	2,000	0.0	2,000
1845 Transportation Planning	0.0	1,000	0.0	1,000	0.0	1,000
1845013 Statewide Planning	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 2660-502-0995-2017	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

2660-601-3290-2017

PROP 98: N

2660-503-BCP-2017-MR

DEPT: Department of Transportation LOCAL ASSISTANCE

Road Repair and Accountability Act - Local Assistance and Projects

Sumn	nary: Request re Local Assi Outlay aut the Road	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		ed Budget oudgeted on and BBL left ate. No changes sarily.
Category Changes	Position	s Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0	.0 199,769,000	0.0	199,769,000	0.0	199,769,000
Total Category Changes	0.	.0 \$199,769,000	0.0	\$199,769,000	0.0	\$199,769,000
Program Changes						
1835 Highway Transportation	0	.0 199,769,000	0.0	199,769,000	0.0	199,769,000
1835020 Local Assistance	0	.0 199,769,000	0.0	199,769,000	0.0	199,769,000
Total Program Changes	0	.0 \$199,769,000	0.0	\$199,769,000	0.0	\$199,769,000
Fund Changes						
Amount Funded by 2660-601-3290-2017	0	.0 199,769,000	0.0	199,769,000	0.0	199,769,000
Net Impact to Item	0	.0 \$199,769,000	0.0	\$199,769,000	0.0	\$199,769,000

2660-802-3290-2017

DEPT: Department of Transportation CAPITAL OUTLAY PROP 98: N

2660-503-BCP-2017-MR

Road Repair and Accountability Act - Local Assistance and Projects

Su	mmary:	May Revision Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Conference Committee Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Enacted Budget Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Total Category Changes		0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Program Changes							
1835 Highway Transportation		0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
1835019 Capital Outlay Projects		0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Total Program Changes		0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Fund Changes							
Amount Funded by 2660-802-3290-2017		0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Net Impact to Item		0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000

2660-802-3290-2017 PROP 98: N **DEPT: Department of Transportation** CAPITAL OUTLAY

2660-701-BBA-2017-L

Miscellaneous Baseline Adjustment

	May I	May Revision		Conference Committee		d Budget
Summary	:					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	164,000	0.0	164,000
Total Category Changes	0.0	\$0	0.0	\$164,000	0.0	\$164,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	164,000	0.0	164,000
1835019 Capital Outlay Projects	0.0	0	0.0	164,000	0.0	164,000
Total Program Changes	0.0	\$0	0.0	\$164,000	0.0	\$164,000
Fund Changes						
Amount Funded by 2660-802-3290-2017	0.0	0	0.0	164,000	0.0	164,000
Net Impact to Item	0.0	\$0	0.0	\$164,000	0.0	\$164,000

2665-004-6043-2017 PROP 98: N **DEPT: High-Speed Rail Authority** STATE OPERATIONS

2665-400-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.		Conferen	ce Committee	Enacted Budget	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars 176,000	Positions 0.0	Whole Dollars 176,000
Staff Benefits	0.0	176,000	0.0	0	0.0	0
Total Category Changes	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000
Program Changes 1970 High-Speed Rail Authority Administration Total Program Changes	0.0 0.0	176,000 \$176,000	0.0 0.0	176,000 \$176,000	0.0 0.0	176,000 \$176,000
Fund Changes Amount Funded by 2665-004-6043-2017 Net Impact to Item	0.0 0.0	176,000 \$176,000	0.0 0.0	176,000 \$176,000	0.0 0.0	176,000 \$176,000

Conference Committee

Enacted Budget

2665-004-6043-2017

PROP 98: N

DEPT: High-Speed Rail Authority STATE OPERATIONS

2665-401-BBA-2017-MR

Allocation for Staff Benefits May Revision

Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ternational Union thers (BU8), Craft nce Workers nary Engineers niatric Technicians lealth and Social esionals (BU19),				ŭ
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						
1970 High-Speed Rail Authority Administration	0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 2665-004-6043-2017	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

2665-306-0890-2012 PROP 98: N **DEPT: High-Speed Rail Authority** CAPITAL OUTLAY

2665-400-COBBA-2017-MR

Various Projects: Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-82,944,000	0.0	-82,944,000	0.0	-82,944,000
Total Category Changes	0.0	\$-82,944,000	0.0	\$-82,944,000	0.0	\$-82,944,000
Program Changes						
1995 Capital Outlay	0.0	-82,944,000	0.0	-82,944,000	0.0	-82,944,000
Total Program Changes	0.0	\$-82,944,000	0.0	\$-82,944,000	0.0	\$-82,944,000
Project Changes						
0000132 Initial Operating Segment, Section 1	0.0	-82,944,000	0.0	-82,944,000	0.0	-82,944,000
Design Build	0.0	-82,944,000	0.0	-82,944,000	0.0	-82,944,000
Design Build-Contract	0.0	-82,944,000	0.0	-82,944,000	0.0	-82,944,000
Total Project Changes	0.0	\$-82,944,000	0.0	\$-82,944,000	0.0	\$-82,944,000
Fund Changes						
Amount Funded by 2665-306-0890-2012	0.0	-82,944,000	0.0	-82,944,000	0.0	-82,944,000
Net Impact to Item	0.0	\$-82,944,000	0.0	\$-82,944,000	0.0	\$-82,944,000

2665-801-3228-2015 PROP 98: N **DEPT: High-Speed Rail Authority** CAPITAL OUTLAY

2665-400-COBBA-2017-MR

Various Projects: Miscellaneous Baseline Adjustments

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Position		Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes		0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
Program Changes							
1995 Capital Outlay		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes		0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
Project Changes							
0000727 Phase 1 Blended System		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Design Build		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Design Build-Contract		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Project Changes		0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
Fund Changes							
Amount Funded by 2665-801-3228-2015		0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item		0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000

2665-802-3228-2015 PROP 98: N **DEPT: High-Speed Rail Authority** CAPITAL OUTLAY

2665-400-COBBA-2017-MR

Various Projects: Miscellaneous Baseline Adjustments

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Posi	tions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay Total Category Changes		0.0 0.0	100,000,000 \$100,000,000	0.0 0.0	100,000,000 \$100,000,000	0.0 0.0	100,000,000 \$100,000,000
Program Changes							
1995 Capital Outlay		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Program Changes		0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
Project Changes							
0000727 Phase 1 Blended System		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Design Build		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Design Build-Contract		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Project Changes		0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes							
Amount Funded by 2665-802-3228-2015		0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Net Impact to Item		0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000

2670-001-0290-2017

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

PROP 98: N

2670-400-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.		Conferen	ce Committee	Enacted Budget	
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							
2030 Board of Pilot Commissioners		0.0	4,000	0.0	4,000	0.0	4,000
2030010 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 2670-001-0290-2017		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

2670-001-0290-2017

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

STATE OPERATIONS

PROP 98: N

Allocation for Staff Benefits

2670-401-BBA-2017-MR

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.	Conference Committee	Enacted Budget
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Category Changes Staff Benefits Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes 2030 Board of Pilot Commissioners 2030010 Support Total Program Changes	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes Amount Funded by 2670-001-0290-2017 Net Impact to Item	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

2720-001-0042-2017 PROP 98: N

DEPT: Department of the California Highway Patrol STATE OPERATIONS

2720-400-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.		Conferen	ce Committee	Enacted Budget	
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						
2055 Regulation and Inspection	0.0	55.000	0.0	55,000	0.0	55,000
2055046 Commercial Vehicle Inspection	0.0	55,000	0.0	55,000	0.0	55,000
Enforcement						
Total Program Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Fund Changes						
Amount Funded by 2720-001-0042-2017	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

2720-001-0042-2017 PROP 98: N

DEPT: Department of the California Highway Patrol STATE OPERATIONS

2720-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen	ce Committee	Enacte	d Budget
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
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes 2055 Regulation and Inspection 2055046 Commercial Vehicle Inspection Enforcement Total Program Changes	0.0 0.0 0.0	30,000 30,000 \$30,000	0.0 0.0	30,000 30,000 \$30,000	0.0 0.0 0.0	30,000 30,000 \$30,000
Total i Togram Onanges	0.0	ψου,σου	0.0	φου,σου	0.0	φου,σου
Fund Changes Amount Funded by 2720-001-0042-2017 Net Impact to Item	0.0 0.0	30,000 \$30,000	0.0 0.0	30,000 \$30,000	0.0 0.0	30,000 \$30,000

2720-001-0044-2017 PROP 98: N **DEPT: Department of the California Highway Patrol** STATE OPERATIONS

Conference Committee

Enacted Budget

2720-400-BBA-2017-MR

Allocation for Employee Compensation

May Revision

Reflects salary and benefit increases for recently

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nace Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$1,517,000	0.0	\$1,517,000	0.0	\$1,517,000
Program Changes						
2050 Traffic Management	0.0	1,353,000	0.0	1,353,000	0.0	1,353,000
2050010 Ground Operations	0.0	1,312,000	0.0	1,312,000	0.0	1,312,000
2050019 Flight Operations	0.0	41,000	0.0	41,000	0.0	41,000
2055 Regulation and Inspection	0.0	127,000	0.0	127,000	0.0	127,000
2055010 School Pupil Transportation Safety	0.0	12,000	0.0	12,000	0.0	12,000
2055019 Regulated Special Purpose Vehicles	0.0	6,000	0.0	6,000	0.0	6,000
2055028 Transportation of Hazardous Materials	0.0	11,000	0.0	11,000	0.0	11,000
2055037 Farm Labor Transportation Safety	0.0	4,000	0.0	4,000	0.0	4,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	67,000	0.0	67,000	0.0	67,000
2055055 Motor Carrier Safety Operations	0.0	27,000	0.0	27,000	0.0	27,000
2060 Vehicle Ownership Security	0.0	37,000	0.0	37,000	0.0	37,000
2060010 Vehicle Theft Control	0.0	34,000	0.0	34,000	0.0	34,000
		835				

I mai change book						
2060019 Vehicle Identification Numbering	0.0	3,000	0.0	3,000	0.0	3,000
Program						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	95,000	0.0	95,000	0.0	95,000
9900200 Administration - Distributed	0.0	-95,000	0.0	-95,000	0.0	-95,000
Total Program Changes	0.0	\$1,517,000	0.0	\$1,517,000	0.0	\$1,517,000
Fund Changes						
Amount Funded by 2720-001-0044-2017	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Reimbursements to 2050 Traffic Management	0.0	-14,000	0.0	-14,000	0.0	-14,000
2050010 Ground Operations	0.0	-14,000	0.0	-14,000	0.0	-14,000
Reimbursements to 2060 Vehicle Ownership Security	0.0	-1,000	0.0	-1,000	0.0	-1,000
2060010 Vehicle Theft Control	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$1,502,000	0.0	\$1,502,000	0.0	\$1,502,000

2720-001-0044-2017 PROP 98: N **DEPT: Department of the California Highway Patrol** STATE OPERATIONS

Conference Committee

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2720-401-BBA-2017-MR

2050019 Flight Operations

2055010 School Pupil Transportation Safety

2055037 Farm Labor Transportation Safety

2055046 Commercial Vehicle Inspection

2055055 Motor Carrier Safety Operations

2055019 Regulated Special Purpose Vehicles

2055028 Transportation of Hazardous Materials

2055 Regulation and Inspection

2060 Vehicle Ownership Security

2060010 Vehicle Theft Control

Enforcement

Allocation for Staff Benefits May Revision

Reflects salary and benefit

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Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	822,000	0.0	822,000	0.0	822,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$822,000	0.0	\$822,000	0.0	\$822,000
Program Changes						
2050 Traffic Management	0.0	735,000	0.0	735,000	0.0	735,000
2050010 Ground Operations	0.0	712,000	0.0	712,000	0.0	712,000

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2060019 Vehicle Identification Numbering	0.0	2,000	0.0	2,000	0.0	2,000
Program						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	51,000	0.0	51,000	0.0	51,000
9900200 Administration - Distributed	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Program Changes	0.0	\$822,000	0.0	\$822,000	0.0	\$822,000
Fund Changes						
Amount Funded by 2720-001-0044-2017	0.0	822,000	0.0	822,000	0.0	822,000
Reimbursements to 2050 Traffic Management	0.0	-7,000	0.0	-7,000	0.0	-7,000
2050010 Ground Operations	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000

2720-001-0044-2017 PROP 98: N **DEPT: Department of the California Highway Patrol** STATE OPERATIONS

2720-601-BCP-2017-L

Commissioner Mandatory Retirement Age

May Revision

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Summary:

The Legislature added trailer bill language to extend the sunset date exempting the California Highway Patrol Commissioner from mandatory retirement at age 60 from January 1, 2018, to April 1, 2019.

Conference Committee

Enacted Budget

The Legislature added trailer bill language to extend the sunset date exempting the California Highway Patrol Commissioner from mandatory retirement at age 60 from January 1, 2018, to April 1, 2019.

2720-001-0293-2017

2720-400-BBA-2017-MR

DEPT: Department of the California Highway Patrol STATE OPERATIONS

PROP 98: N STATE OPERAT

Allocation for Employee Compensation

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Sumn	nary: Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	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.		ce Committee	Enacted Budget	
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 2055 Regulation and Inspection 2055046 Commercial Vehicle Inspection Enforcement Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 2720-001-0293-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

2720-001-0293-2017 PROP 98: N

DEPT: Department of the California Highway Patrol STATE OPERATIONS

2720-401-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.		Conferen	ce Committee	Enacted Budget	
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						
2055 Regulation and Inspection	0.0	2,000	0.0	2,000	0.0	2,000
2055046 Commercial Vehicle Inspection Enforcement	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 2720-001-0293-2017	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

2720-001-0890-2017 **PROP 98:** N

DEPT: Department of the California Highway Patrol STATE OPERATIONS

2720-400-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		Enacted Budget	
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						
2055 Regulation and Inspection	0.0	8,000	0.0	8,000	0.0	8,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	4,000	0.0	4,000	0.0	4,000
2055055 Motor Carrier Safety Operations	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 2720-001-0890-2017	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

2720-001-0890-2017 PROP 98: N **DEPT: Department of the California Highway Patrol**

Conference Committee

Enacted Budget

STATE OPERATIONS

Summary:

2720-401-BBA-2017-MR

Allocation for Staff Benefits 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.					
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						
2055 Regulation and Inspection	0.0	4,000	0.0	4,000	0.0	4,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
2055055 Motor Carrier Safety Operations	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 2720-001-0890-2017	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

2720-301-0044-2017 PROP 98: N **DEPT: Department of the California Highway Patrol** CAPITAL OUTLAY

2720-301-COBCP-2017-A1

0000145 - CHPERS: Replace Tower and Vaults - Phase 2 - COBCP ⁻C

Summary:	May Revision Conference Committee Increase item to supplement construction authority for the Crestview Peak and Silver Peak sites of the California Highway Patrol Enhanced Radio System: Replace Towers and Vaults Phase 2 Project.		ce Committee	Enacted Budget		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,911,000	0.0	1,911,000	0.0	1,911,000
Total Category Changes	0.0	\$1,911,000	0.0	\$1,911,000	0.0	\$1,911,000
Program Changes						
2065 Capital Outlay	0.0	1,911,000	0.0	1,911,000	0.0	1,911,000
Total Program Changes	0.0	\$1,911,000	0.0	\$1,911,000	0.0	\$1,911,000
Project Changes						
0000145 CHPERS: Replace Towers and Vaults - Phase 2	0.0	1,911,000	0.0	1,911,000	0.0	1,911,000
Construction	0.0	1,911,000	0.0	1,911,000	0.0	1,911,000
Contract	0.0	1,911,000	0.0	1,911,000	0.0	1,911,000
Total Project Changes	0.0	\$1,911,000	0.0	\$1,911,000	0.0	\$1,911,000
Fund Changes						
Amount Funded by 2720-301-0044-2017	0.0	1,911,000	0.0	1,911,000	0.0	1,911,000
Net Impact to Item	0.0	\$1,911,000	0.0	\$1,911,000	0.0	\$1,911,000

2720-301-0044-2017 PROP 98: N

DEPT: Department of the California Highway Patrol CAPITAL OUTLAY

2720-401-COBCP-2017-MR

0000751 - Statewide: Planning and Site Identification - COBCP - S,

Summary:	May Revision Reduce Statewide: Planning and Site Identification by \$300,000 to reflect projected replacement of two CHP area offices instead of three offices in the 2019-20 fiscal year.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
2065 Capital Outlay	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Program Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Project Changes						
0000751 Statewide: Planning and Site Identification	0.0	-300,000	0.0	-300,000	0.0	-300,000
Study	0.0	-150,000	0.0	-150,000	0.0	-150,000
Acquisition	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Project Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Fund Changes						
Amount Funded by 2720-301-0044-2017	0.0	-300,000	0.0	-300,000	0.0	-300,000
Net Impact to Item	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000

2720-501-0995-2017 **PROP 98:** N

DEPT: Department of the California Highway Patrol STATE OPERATIONS

Conference Committee

Enacted Budget

2720-400-BBA-2017-MR

Allocation for Employee Compensation

May Revision

	Summary:	units represent Employees Interpreted (SEIU), Firefigle and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers ilatric Technicians ealth and Social esionals (BU19),				
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
Total Category Changes		0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes 2050 Traffic Management 2050010 Ground Operations 2060 Vehicle Ownership Security 2060010 Vehicle Theft Control Total Program Changes		0.0 0.0 0.0 0.0 0.0	14,000 14,000 1,000 1,000 \$1 5,000	0.0 0.0 0.0 0.0 0.0	14,000 14,000 1,000 1,000 \$15,000	0.0 0.0 0.0 0.0 0.0	14,000 14,000 1,000 1,000 \$1 5,000
Fund Changes Amount Funded by 2720-501-0995-2017 Net Impact to Item		0.0 0.0	15,000 \$15,000	0.0 0.0	15,000 \$15,000	0.0 0.0	15,000 \$15,000

2720-501-0995-2017

DEPT: Department of the California Highway Patrol STATE OPERATIONS

PROP 98: N

Allocation for Staff Bonofite

2720-401-BBA-2017-MR		Allocation for Staff Benefits							
S	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.		Conferen	ce Committee	Enacted Budget			
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 7,000 \$7,000	Positions 0.0 0.0	Whole Dollars 7,000 \$7,000	Positions 0.0 0.0	Whole Dollars 7,000 \$7,000		
Program Changes 2050 Traffic Management 2050010 Ground Operations Total Program Changes		0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000		
Fund Changes Amount Funded by 2720-501-0995-2017 Net Impact to Item		0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000		

2720-501-3288-2017 PROP 98: N

DEPT: Department of the California Highway Patrol STATE OPERATIONS

2720-603-BCP-2017-L	Drugged Driving Protocols Program						
	Summary:	May	Revision	Conference Committee The Legislature appropriated \$3,000,000 General Fund to the California Highway Patrol to create drugged driving protocols and best practices in 2017-18.		Enacted Budget The Legislature appropriated \$3,000,000 General Fund to the California Highway Patrol to create drugged driving protocols and best practices in 2017-18.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
2050 Traffic Management		0.0	0	0.0	3,000,000	0.0	3,000,000
2050010 Ground Operations		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 2720-501-3288-2017		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

2740-001-0001-2017

DEPT: Department of Motor Vehicles STATE OPERATIONS

PROP 98: N

2740-401-BCP-2017-MR

Motor Voter Ongoing Costs (AB 1461)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to provide resources to address programming and ongoing workload needs associated with Chapter 729, Statutes of 2015 (AB 1461).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,750,000	0.0	1,750,000	0.0	1,750,000
Total Category Changes	0.0	\$1,750,000	0.0	\$1,750,000	0.0	\$1,750,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	1,750,000	0.0	1,750,000	0.0	1,750,000
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	\$1,750,000	0.0	\$1,750,000	0.0	\$1,750,000
Fund Changes						
Amount Funded by 2740-001-0001-2017	0.0	1,750,000	0.0	1,750,000	0.0	1,750,000
Net Impact to Item	0.0	\$1,750,000	0.0	\$1,750,000	0.0	\$1,750,000

2740-001-0044-2017

DEPT: Department of Motor Vehicles STATE OPERATIONS

PROP 98: N STATE OPERATIO

May Revision Conference Committee Enacted Budget Summary: Provide resources to implement Chapter 90, Statutes of 2016 (AB 516), which requires the DMV to establish a system to provide temporary vehicle	2740-300-BCP-2017-A1	New Statutes AB 516 - Temporary License Plates						
license plates at the point of sale.	Summary:	Provide resources to implement Chapter 90, Statutes of 2016 (AB 516), which requires the DMV to establish a system to provide temporary vehicle license plates at the point of	Conference Committee	Enacted Budget				
Category Changes Positions Whole Dollars Positions Whole Dollars Positions Whole Dollars	Category Changes	Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars				
Salaries and Wages 2.0 221,000 2.0 221,000 2.0 221,000 2.0 221,000 2.0 221,000 0.0 92,000 0.0 92,000 0.0 92,000 0.0 92,000 0.0 92,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 2,135,000 0.0 0.0 2,135,000 0.0 <td< td=""><td>Salaries and Wages Staff Benefits Operating Expenses and Equipment</td><td>0.0 92,000 0.0 2,135,000</td><td>0.0 92,000 0.0 2,135,000</td><td>0.0 92,000 0.0 2,135,000</td></td<>	Salaries and Wages Staff Benefits Operating Expenses and Equipment	0.0 92,000 0.0 2,135,000	0.0 92,000 0.0 2,135,000	0.0 92,000 0.0 2,135,000				
Program Changes	Program Changes							
		2.0 2,448,000	2.0 2,448,000	2.0 2,448,000				

		-,	=:=,:::	-,				
		-,		-,				
Total Program Changes 2.0 \$2,448,000 2.0 \$2,448,000 2.0 \$2,448,000	Total Program Changes	2.0 \$2,448,000	2.0 \$2,448,000	2.0 \$2,448,000				
Fund Changes	Fund Changes							
Amount Funded by 2740-001-0044-2017 2.0 2,448,000 2.0 2,448,000 2.0 2,448,000	Amount Funded by 2740-001-0044-2017	2.0 2,448,000	2.0 2,448,000	2.0 2,448,000				
Net Impact to Item 2.0 \$2,448,000 2.0 \$2,448,000 2.0 \$2,448,000	Net Impact to Item	2.0 \$2,448,000	2.0 \$2,448,000	2.0 \$2,448,000				

2740-001-0044-2017 PROP 98: N **DEPT: Department of Motor Vehicles** STATE OPERATIONS

2740-302-BCP-2017-A1

Data Center Cost Increases

Summary:	Adjustment to	May Revision Adjustment to reflect increased data center costs.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000	
Total Category Changes	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	
Program Changes							
2130 Vehicle/Vessel Identification and Compliance	0.0	3,773,000	0.0	3,773,000	0.0	3,773,000	
2135 Driver Licensing and Personal Identification	0.0	2,016,000	0.0	2,016,000	0.0	2,016,000	
2140 Driver Safety	0.0	847,000	0.0	847,000	0.0	847,000	
2145 Occupational Licensing and Investigative	0.0	364,000	0.0	364,000	0.0	364,000	
Services							
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	622,000	0.0	622,000	0.0	622,000	
9900200 Administration - Distributed	0.0	-622,000	0.0	-622,000	0.0	-622,000	
Total Program Changes	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	
Fund Changes							
Amount Funded by 2740-001-0044-2017	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000	
Net Impact to Item	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	

2740-001-0044-2017 PROP 98: N

DEPT: Department of Motor Vehicles STATE OPERATIONS

2740-401-BCP-2017-MR

Motor Voter Ongoing Costs (AB 1461)

Summary:	Adjustment to to address pro ongoing workl associated wit	May Revision Conference Committee Adjustment to provide resources to address programming and ongoing workload needs associated with Chapter 729, Statutes of 2015 (AB 1461).			Enacted Budget			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages	0.0	758,000	0.0	758,000	0.0	758,000		
Staff Benefits	0.0	461,000	0.0	461.000	0.0	461,000		
Operating Expenses and Equipment	0.0	4,030,000	0.0	4,030,000	0.0	4,030,000		
Total Category Changes	0.0	\$5,249,000	0.0	\$5,249,000	0.0	\$5,249,000		
Program Changes								
2135 Driver Licensing and Personal Identification	0.0	5,249,000	0.0	5,249,000	0.0	5,249,000		
9900 Administration - Total	0.0	0	0.0	0	0.0	0		
9900100 Administration	0.0	466,000	0.0	466,000	0.0	466,000		
9900200 Administration - Distributed	0.0	-466,000	0.0	-466,000	0.0	-466,000		
Total Program Changes	0.0	\$5,249,000	0.0	\$5,249,000	0.0	\$5,249,000		
Fund Changes								
Amount Funded by 2740-001-0044-2017	0.0	5,249,000	0.0	5,249,000	0.0	5,249,000		
Net Impact to Item	0.0	\$5,249,000	0.0	\$5,249,000	0.0	\$5,249,000		

2740-001-0044-2017

PROP 98: N

2740-403-BCP-2017-MR

DEPT: Department of Motor Vehicles STATE OPERATIONS

Federal Driver License and Identification Card Conformity

Summary:	May Revision Adjustment to address workload requirements associated with conforming to federal requirements for driver licenses and identification cards.		Conference Committee The Legislature approved only two years of funding.		Enacted Budget The Legislature approved only two years of funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	11,355,000	0.0	11,355,000	0.0	11,355,000
Staff Benefits	0.0	5,470,000	0.0	5,470,000	0.0	5,470,000
Operating Expenses and Equipment	0.0	6,143,000	0.0	6,143,000	0.0	6,143,000
Total Category Changes	0.0	\$22,968,000	0.0	\$22,968,000	0.0	\$22,968,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	22,968,000	0.0	22,968,000	0.0	22,968,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,046,000	0.0	2,046,000	0.0	2,046,000
9900200 Administration - Distributed	0.0	-2,046,000	0.0	-2,046,000	0.0	-2,046,000
Total Program Changes	0.0	\$22,968,000	0.0	\$22,968,000	0.0	\$22,968,000
Fund Changes						
Amount Funded by 2740-001-0044-2017	0.0	22,968,000	0.0	22,968,000	0.0	22,968,000
Net Impact to Item	0.0	\$22,968,000	0.0	\$22,968,000	0.0	\$22,968,000

2740-001-0044-2017 PROP 98: N **DEPT: Department of Motor Vehicles** STATE OPERATIONS

May Revision

2740-405-BBA-2017-MR

Allocation for Employee Compensation

Conference Committee

Enacted Budget

Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nee Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,769,000	0.0	2,769,000	0.0	2,769,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$2,769,000	0.0	\$2,769,000	0.0	\$2,769,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	1,485,000	0.0	1,485,000	0.0	1,485,000
2135 Driver Licensing and Personal Identification	0.0	795,000	0.0	795,000	0.0	795,000
2140 Driver Safety	0.0	337,000	0.0	337,000	0.0	337,000
2145 Occupational Licensing and Investigative	0.0	146,000	0.0	146,000	0.0	146,000
Services						
2150 New Motor Vehicle Board	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	247,000	0.0	247,000	0.0	247,000
9900200 Administration - Distributed	0.0	-247,000	0.0	-247,000	0.0	-247,000
Total Program Changes	0.0	\$2,769,000	0.0	\$2,769,000	0.0	\$2,769,000

Fund Changes

Amount Funded by 2740-001-0044-2017	0.0	2,769,000	0.0	2,769,000	0.0	2,769,000
Net Impact to Item	0.0	\$2,769,000	0.0	\$2,769,000	0.0	\$2,769,000

2740-001-0044-2017 PROP 98: N

2740-405-BCP-2017-MR

DEPT: Department of Motor Vehicles STATE OPERATIONS

Front End Applications Sustainability Project

May Revision Summary: Addition of provisional la

Addition of provisional language to allow the Director of Finance, under specified conditions, to provide funding for planning activities related to the Front End Applications Sustainability Project.

Conference Committee

The Legislature modified the requested provisional language to add annual reporting requirements and to require the Department of Finance to notify the Joint Legislative Budget Committee prior to augmenting the item.

Enacted Budget

The Legislature modified the requested provisional language to add annual reporting requirements and to require the Department of Finance to notify the Joint Legislative Budget Committee prior to augmenting the item.

Conference Committee

Enacted Budget

0.0

0.0

0.0

84.000

-84.000

\$962,000

2740-001-0044-2017 PROP 98: N **DEPT: Department of Motor Vehicles** STATE OPERATIONS

2740-406-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

increases for recently

0.0

0.0

0.0

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers itatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	962,000	0.0	962,000	0.0	962,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$962,000	0.0	\$962,000	0.0	\$962,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	519,000	0.0	519,000	0.0	519,000
2135 Driver Licensing and Personal Identification	0.0	275,000	0.0	275,000	0.0	275,000
2140 Driver Safety	0.0	116,000	0.0	116,000	0.0	116,000
2145 Occupational Licensing and Investigative Services	0.0	50,000	0.0	50,000	0.0	50,000
2150 New Motor Vehicle Board	0.0	2,000	0.0	2,000	0.0	2,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0

Fund Changes

Total Program Changes

9900100 Administration

9900200 Administration - Distributed

84.000

-84.000

\$962,000

0.0

0.0

0.0

84.000

-84.000

\$962,000

Amount Funded by 2740-001-0044-2017	0.0	962,000	0.0	962,000	0.0	962,000
Net Impact to Item	0.0	\$962,000	0.0	\$962,000	0.0	\$962,000

2740-001-3290-2017 PROP 98: N

DEPT: Department of Motor Vehicles STATE OPERATIONS

2740-404-BCP-2017-MR	Road Repair and Accountability Act ? Increased Transaction Costs						
Summary:	May Revision Adjustment to reflect higher credit card transaction costs resulting from increased vehicle registration fees.		Conference Committee		Enacted Budget		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	3,760,000	0.0	3,760,000	0.0	3,760,000	
Total Category Changes	0.0	\$3,760,000	0.0	\$3,760,000	0.0	\$3,760,000	
Program Changes							
2130 Vehicle/Vessel Identification and Compliance	0.0	3,760,000	0.0	3,760,000	0.0	3,760,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	335,000	0.0	335,000	0.0	335,000	
9900200 Administration - Distributed	0.0	-335,000	0.0	-335,000	0.0	-335,000	
Total Program Changes	0.0	\$3,760,000	0.0	\$3,760,000	0.0	\$3,760,000	
Fund Changes							
Amount Funded by 2740-001-3290-2017	0.0	3,760,000	0.0	3,760,000	0.0	3,760,000	
Net Impact to Item	0.0	\$3,760,000	0.0	\$3,760,000	0.0	\$3,760,000	

2740-301-0044-2017 PROP 98: N

DEPT: Department of Motor Vehicles CAPITAL OUTLAY

2740-401-COBCP-2017-MR

0001493 - Statewide: Planning and Site Identification - COBCP - A

0001433 - 3ta	tewide. Flairing and	i Site identificati	OII - COBCF - A		
Reduce States and Site Identi \$750,000 and provisional lan replacement w planning funds reconfiguration	wide: Planning ification by delete related guage to reflect with statewide for projects. See	Conferen	ce Committee	Enacted Budget	
Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0.0	-750.000	0.0	-750.000	0.0	-750,000
0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
0.0 0.0	-750,000 \$-750,000	0.0 0.0	-750,000 \$-750,000	0.0 0.0	-750,000 \$-750,000
0.0	-750.000	0.0	-750.000	0.0	-750,000
0.0	-450,000	0.0	-450,000	0.0	-450,000
0.0	-300,000	0.0	-300,000	0.0	-300,000
0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
0.0	-750,000	0.0	-750,000	0.0	-750,000
0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
	May Reduce States and Site Identi \$750,000 and provisional lan replacement w planning funds reconfiguratior related BR 274 2017-MR. Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	May Revision	May Revision Conferent Reduce Statewide: Planning and Site Identification by \$750,000 and delete related provisional language to reflect replacement with statewide planning funds for reconfiguration projects. See related BR 2740-402-COBCP-2017-MR. Positions Positions Positions Positions Positions Positions Positions Positions O.0 -750,000 O.0 O.0	Reduce Statewide: Planning and Site Identification by \$750,000 and delete related provisional language to reflect replacement with statewide planning funds for reconfiguration projects. See related BR 2740-402-COBCP-2017-MR. Positions Whole Dollars Positions Whole Dollars	May Revision Conference Committee Enacter

0.0

0.0

0.0

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300,000

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300,000

300,000

\$300,000

300.000

\$300,000

2740-301-0044-2017

Project Changes

Fund Changes

Net Impact to Item

Study

Total Project Changes

0002379 Statewide: Planning

Amount Funded by 2740-301-0044-2017

DEPT: Department of Motor Vehicles

PROP 98: N

CAPITAL OUTLAY

0.0

0.0

0.0

0.0

0.0

2740-402-COBCP-2017-MR

0002379 - Statewide: Planning

	Summary:	May Revision Increase item by \$300,000 to add Statewide: Planning for studies of DMV reconfiguration projects. See related BR 2740-401-COBCP-2017-MR.		Conference Committee		Enacted Budget	
Category Changes Capital Outlay Total Category Changes		Positions 0.0 0.0	Whole Dollars 300,000 \$300,000	Positions 0.0 0.0	Whole Dollars 300,000 \$300,000	Positions 0.0 0.0	Whole Dollars 300,000 \$300,000
Program Changes 2155 Capital Outlay Total Program Changes		0.0 0.0	300,000 \$300,000	0.0 0.0	300,000 \$300,000	0.0 0.0	300,000 \$300,000

300,000

300,000

300.000

\$300,000

\$300,000

2830-501-0001-1987

PROP 98: N

DEPT: General Obligation Bonds-Transportation STATE OPERATIONS

2830-400-BBA-2017-MR **GO Bond Debt Service Adjustment**

	,							
	Summary:		Revision service costs to d debt service	Conferen	ce Committee	Enacted Budget		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Special Items of Expense		0.0	16,991,000	0.0	16,991,000	0.0	16,991,000	
Total Category Changes		0.0	\$16,991,000	0.0	\$16,991,000	0.0	\$16,991,000	
Program Changes								
2200 GO Bonds - Debt Service - Trans		0.0	16,991,000	0.0	16,991,000	0.0	16,991,000	
Total Program Changes		0.0	\$16,991,000	0.0	\$16,991,000	0.0	\$16,991,000	
Fund Changes								
Amount Funded by 2830-501-0001-1987		0.0	16,991,000	0.0	16,991,000	0.0	16,991,000	
Net Impact to Item		0.0	\$16,991,000	0.0	\$16,991,000	0.0	\$16,991,000	

2830-501-3107-2009

DEPT: General Obligation Bonds-Transportation STATE OPERATIONS

PROP 98: N

2830-400-BBA-2017-MR

GO Bond Debt Service Adjustment

Summ	ary: GO bond debt	May Revision GO bond debt service costs to reflect updated debt service estimates.		Conference Committee		d Budget
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	20,126,000	0.0	20,126,000	0.0	20,126,000
Total Category Changes	0.0	\$20,126,000	0.0	\$20,126,000	0.0	\$20,126,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	20,126,000	0.0	20,126,000	0.0	20,126,000
Total Program Changes	0.0	\$20,126,000	0.0	\$20,126,000	0.0	\$20,126,000
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	20,126,000	0.0	20,126,000	0.0	20,126,000
Net Impact to Item	0.0	\$20,126,000	0.0	\$20,126,000	0.0	\$20,126,000

2830-502-0001-2009

PROP 98: N

DEPT: General Obligation Bonds-Transportation STATE OPERATIONS

2830-400-BBA-2017-MR **GO Bond Debt Service Adjustment**

Summary:		May Revision GO bond debt service costs to reflect updated debt service estimates.		Conference Committee		Enacted Budget	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	-20,126,000	0.0	-20,126,000	0.0	-20,126,000
Total Category Changes		0.0	\$-20,126,000	0.0	\$-20,126,000	0.0	\$-20,126,000
Program Changes							
2200 GO Bonds - Debt Service - Trans		0.0	-20,126,000	0.0	-20,126,000	0.0	-20,126,000
Total Program Changes		0.0	\$-20,126,000	0.0	\$-20,126,000	0.0	\$-20,126,000
Fund Changes							
Amount Funded by 2830-502-0001-2009		0.0	-20,126,000	0.0	-20,126,000	0.0	-20,126,000
Net Impact to Item		0.0	\$-20,126,000	0.0	\$-20,126,000	0.0	\$-20,126,000

3100-001-0001-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-400-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	192,000 \$192,000	0.0 0.0	192,000 \$192,000	0.0 0.0	192,000 \$192,000
		0.0	\$102,000	0.0	Ψ102,000	0.0	ψ10 <u>2</u> ,000
Program Changes 2300 Education		0.0	167.000	0.0	167 000	0.0	167,000
2310 California African American Museum		0.0	25.000	0.0	167,000 25,000	0.0	167,000 25,000
Total Program Changes		0.0	\$1 92,000	0.0	\$1 92,000	0.0	\$1 92,000
		5.5	+ - 0_,000		+ - 02,000		\$1 02 ,000
Fund Changes Amount Funded by 3100-001-0001-2017		0.0	192,000	0.0	192,000	0.0	192,000
Net Impact to Item		0.0	\$192,000	0.0	\$192,000	0.0	\$192,000
		0.0	÷ : 0=,000	0.0	÷ : 0=,000	0.0	\$10 2 ,000

3100-001-0001-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	ed Budget Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes	0.0 0.0	85,000 \$85,000	0.0 0.0	85,000 \$85,000	0.0 0.0	85,000 \$85,000
	0.0	Ψ03,000	0.0	Ψ03,000	0.0	\$03,000
Program Changes	0.0	70.000	0.0	70.000	0.0	70.000
2300 Education 2310 California African American Museum	0.0 0.0	76,000 9,000	0.0 0.0	76,000 9,000	0.0 0.0	76,000 9,000
Total Program Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Fund Changes Amount Funded by 3100-001-0001-2017 Net Impact to Item	0.0 0.0	85,000 \$85,000	0.0 0.0	85,000 \$85,000	0.0 0.0	85,000 \$85,000

3100-001-0267-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-300-BCP-2017-A1

Exposition Park Reimbursement and Expenditure Authority Increase

	Summary:	Increase Item reimbursemen fund consulting	Master Plan for	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	ed Budget Budgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	375.000	0.0	375.000	0.0	375,000
Total Category Changes		0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Program Changes							
2305 Exposition Park Management		0.0	375,000	0.0	375,000	0.0	375,000
Total Program Changes		0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Fund Changes							
Amount Funded by 3100-001-0267-2017		0.0	375,000	0.0	375,000	0.0	375,000
Reimbursements to 2305 Exposition Park		0.0	-225,000	0.0	-225,000	0.0	-225,000
Management							
Net Impact to Item		0.0	\$150,000	0.0	\$150,000	0.0	\$150,000

3100-001-0267-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000
Program Changes 2305 Exposition Park Management Total Program Changes		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000
Fund Changes Amount Funded by 3100-001-0267-2017 Net Impact to Item		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000

3100-001-0267-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000
Program Changes 2305 Exposition Park Management Total Program Changes Fund Changes Amount Funded by 3100-001-0267-2017		0.0 0.0	3,000 \$3,000 3,000	0.0 0.0	3,000 \$3,000 3,000	0.0 0.0	3,000 \$3,000
Net Impact to Item		0.0	\$3, 000	0.0	\$3,000	0.0	\$3, 000

3100-301-0001-2017 **PROP 98:** N

DEPT: California Science Center CAPITAL OUTLAY

3100-400-COBCP-2017-MR

0001164 - California Science Center: Phase I ADA Elevator Addition - COBCP

Summary: Category Changes Capital Outlay Total Category Changes		May Revision Add Item to provide funding for the preliminary plan, working drawings, and construction phases of the California Science Center Phase I ADA Elevator Addition project.		Conference Committee		Enacted Budget	
		Positions 0.0 0.0	Whole Dollars 1,961,000 \$1,961,000	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0
Program Changes 2315 Capital Outlay Total Program Changes		0.0 0.0	1,961,000 \$1,961,000	0.0 0.0	0 \$0	0.0 0.0	0 \$0

Program Changes 2315 Capital Outlay Total Program Changes	0.0 0.0	1,961,000 \$1,961,000	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Project Changes						
0001164 California Science Center Phase I ADA	0.0	1,961,000	0.0	0	0.0	0
Elevator Addition						
Preliminary Plans	0.0	165,000	0.0	0	0.0	0
Working Drawings	0.0	23,000	0.0	0	0.0	0
Construction	0.0	1,773,000	0.0	0	0.0	0
Contract	0.0	1,502,000	0.0	0	0.0	0
Contingency	0.0	105,000	0.0	0	0.0	0
A&E	0.0	65,000	0.0	0	0.0	0
Construction-Other	0.0	101,000	0.0	0	0.0	0
Total Project Changes	0.0	\$1,961,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3100-301-0001-2017	0.0	1,961,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,961,000	0.0	\$0	0.0	\$0

3100-490-0000-2017 PROP 98: N

3100-301-BCP-2017-A1

DEPT: California Science Center UNCLASSIFIED

CAAM Reappropriate Deferred Maintenance Funds

May Revision

Add Item to reappropriate up to \$2 million General Fund and up to \$275,000 Exposition Park

Improvement Fund for deferred maintenance projects at the California African American

Museum.

Summary:

Conference Committee

Enacted Budget
Approved as Budgeted

Approved as Budgeted

3100-501-0995-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-402-BBA-2017-MR

Reimbursement Reallocation

Su	Ma Immary:	ay Revision	Confere Approved as	nce Committee Budgeted	Enacte Approved as E	ed Budget Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	275,000	0.0	275,000	0.0	275,000
Operating Expenses and Equipment	0.0	655,000	0.0	655,000	0.0	655,000
Unclassified Expenditures	0.0	-930,000	0.0	-930,000	0.0	-930,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2300 Education	0.0	0	0.0	0	0.0	0
2310 California African American Museum	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 3100-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3100-502-0995-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-300-BCP-2017-A1

Exposition Park Reimbursement and Expenditure Authority Increase

Sumn	May Revision Increase Item by \$150,000 and reimbursements by \$225,000 to fund consulting services to develop a new Master Plan for Exposition Park.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	225,000	0.0	225,000	0.0	225,000
Total Category Changes	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
Program Changes						
2305 Exposition Park Management	0.0	225,000	0.0	225,000	0.0	225,000
Total Program Changes	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000
Fund Changes						
Amount Funded by 3100-502-0995-2017	0.0	225,000	0.0	225,000	0.0	225,000
Net Impact to Item	0.0	\$225,000	0.0	\$225,000	0.0	\$225,000

3100-502-0995-2017 PROP 98: N **DEPT: California Science Center** STATE OPERATIONS

3100-402-BBA-2017-MR

Reimbursement Reallocation

Sumn	•	Revision	Sion 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	309,000	0.0	309,000	0.0	309,000	
Operating Expenses and Equipment	0.0	249,000	0.0	249,000	0.0	249,000	
Special Items of Expense	0.0	80,000	0.0	80,000	0.0	80,000	
Unclassified Expenditures	0.0	-638,000	0.0	-638,000	0.0	-638,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes							
2305 Exposition Park Management	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 3100-502-0995-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3125-001-0140-2017 PROP 98: N **DEPT: California Tahoe Conservancy** STATE OPERATIONS

3125-401-BBA-2017-MR

Allocation for Employee Compensation

Summ	Reflects salary increases for a negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenau (BU12), Statio (BU13), Psyct (BU18), and F Service Profes	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.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0	27,000	0.0	27,000	0.0	27,000
	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Program Changes	0.0	07.000	0.0	07.000	0.0	07.000
2340 Tahoe Conservancy Total Program Changes	0.0	27,000	0.0	27,000	0.0	27,000
	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Fund Changes Amount Funded by 3125-001-0140-2017 Reimbursements to 2340 Tahoe Conservancy Net Impact to Item	0.0	27,000	0.0	27,000	0.0	27,000
	0.0	-4,000	0.0	-4,000	0.0	-4,000
	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

3125-001-0140-2017

3125-402-BBA-2017-MR

DEPT: California Tahoe Conservancy STATE OPERATIONS

PROP 98: N STATE OPERATION

Allocation for Staff Benefits

Summary:	Reflects salary increases for rangotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	ed Budget Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes	0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000
Program Changes 2340 Tahoe Conservancy Total Program Changes	0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000
Fund Changes Amount Funded by 3125-001-0140-2017 Reimbursements to 2340 Tahoe Conservancy Net Impact to Item	0.0 0.0 0.0	10,000 -2,000 \$8,000	0.0 0.0 0.0	10,000 -2,000 \$8,000	0.0 0.0 0.0	10,000 -2,000 \$8,000

3125-001-0890-2017 PROP 98: N **DEPT: California Tahoe Conservancy** STATE OPERATIONS

3125-401-BBA-2017-MR

Allocation for Employee Compensation

•	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 2340 Tahoe Conservancy Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3125-001-0890-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3125-101-0890-2017

PROP 98: N

3125-301-BCP-2017-A1

DEPT: California Tahoe Conservancy

LOCAL ASSISTANCE

Provisional Language

May Revision

Summary: Amend Items 3125-101-0890 and 3125-101-6051 by adding

Provision 2, which will allow funds in these Items to, upon approval of the Department of Finance, be used for capital

outlay.

Conference Committee

Enacted Budget
Approved as Budgeted

Approved as Budgeted

3125-101-6051-2017

PROP 98: N

3125-301-BCP-2017-A1

DEPT: California Tahoe Conservancy

LOCAL ASSISTANCE

Provisional Language

May Revision

Summary: Amend Items 3125-101-0890 and 3125-101-6051 by adding

and 3129-101-6051 by adding Provision 2, which will allow funds in these Items to, upon approval of the Department of Finance, be used for capital

outlay.

Conference Committee
Approved as Budgeted

Enacted Budget

Approved as Budgeted

3125-301-0005-2017 PROP 98: N **DEPT: California Tahoe Conservancy** CAPITAL OUTLAY

3125-302-COBCP-2017-A1

0001389 - Conceptual Feasibility Planning - COBCP - S

Summary:	May Revision Amend Item to reflect that this funding is no longer needed for this project.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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						
2345 Capital Outlay	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
Project Changes						
0000159 Land Acquisition and Site Improvements for Implementation of the Environmental Improvement	0.0	-18,000	0.0	0	0.0	0
Program for the Lake Tahoe Basin		40.000				
Study	0.0	-18,000	0.0	0	0.0	0
0001389 Conceptual Feasibility Planning	0.0	0	0.0	-18,000	0.0	-18,000
Study	0.0	0	0.0	-18,000	0.0	-18,000
Total Project Changes	0.0	\$-18,000	0.0	\$-18,000	0.0	\$-18,000
Fund Changes						
Amount Funded by 3125-301-0005-2017	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

3125-301-0262-2017 PROP 98: N **DEPT: California Tahoe Conservancy** CAPITAL OUTLAY

3125-300-COBCP-2017-A1

0001391 - Tahoe Pines Campground Restoration - COBCP - C

Summary:	May Revision Request for a new appropriation and reversion of prior appropriations to allow the Tahoe Conservancy to complete the Tahoe Pines Campground Restoration project. See related issue 300, Items 3125-301-0262, 3125-301-0286, and 3125-495.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Capital Outlay	0.0	323.000	0.0	323,000	0.0	323,000		
Total Category Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000		
Program Changes								
2345 Capital Outlay	0.0	323,000	0.0	323,000	0.0	323,000		
Total Program Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000		
Project Changes								
0001391 Tahoe Pines Campground Restoration and Access Project	0.0	323,000	0.0	323,000	0.0	323,000		
Construction	0.0	323,000	0.0	323,000	0.0	323,000		
Contract	0.0	323,000	0.0	323,000	0.0	323,000		
Total Project Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000		
Fund Changes								
Amount Funded by 3125-301-0262-2017	0.0	323,000	0.0	323,000	0.0	323,000		
Net Impact to Item	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000		

3125-301-0286-2017 PROP 98: N **DEPT: California Tahoe Conservancy** CAPITAL OUTLAY

3125-300-COBCP-2017-A1

0001391 - Tahoe Pines Campground Restoration - COBCP - C

		. 0				
Summary:	May Revision Request for a new appropriation and reversion of prior appropriations to allow the Tahoe Conservancy to complete the Tahoe Pines Campground Restoration project. See related issue 300, Items 3125-301-0262, 3125-301-0286, and 3125-495.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	200.000	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes 2345 Capital Outlay Total Program Changes	0.0 0.0	200,000 \$200,000	0.0 0.0	200,000 \$200,000	0.0 0.0	200,000 \$200,000
Project Changes						
0001391 Tahoe Pines Campground Restoration and Access Project	0.0	200,000	0.0	200,000	0.0	200,000
Construction	0.0	200,000	0.0	200,000	0.0	200,000
Contract	0.0	200,000	0.0	200,000	0.0	200,000
Total Project Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 3125-301-0286-2017	0.0	200.000	0.0	200.000	0.0	200,000
Net Impact to Item	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
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3125-301-0890-2017 PROP 98: N **DEPT: California Tahoe Conservancy** CAPITAL OUTLAY

3125-301-COBCP-2017-A1

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B/2 - COBCP - W

Summary:	May Revision Adjust expenditures to re fund shift for the constru phase of the South Tahe Greenway Shared Use 7 project. See issue 301, i 3125-301-0890 and 312 0995.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-250,000	0.0	-250,000	0.0	-250,000
Total Category Changes	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000
Program Changes 2345 Capital Outlay Total Program Changes	0.0 0.0	-250,000 \$-250,000	0.0 0.0	-250,000 \$-250,000	0.0 0.0	-250,000 \$-250,000
rotal i rogium onungoo	0.0	Ų 200,000	0.0	\$ 200,000	0.0	Ψ 200,000
Project Changes 0001387 South Tahoe Greenway Shared Use Trail Phase 1B	0.0	-250,000	0.0	-250,000	0.0	-250,000
Working Drawings	0.0	-250,000	0.0	-250,000	0.0	-250,000
Total Project Changes	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000
Fund Changes Amount Funded by 3125-301-0890-2017 Net Impact to Item	0.0 0.0	-250,000 \$-250,000	0.0 0.0	-250,000 \$-250,000	0.0 0.0	-250,000 \$-250,000

3125-301-6051-2017 PROP 98: N **DEPT: California Tahoe Conservancy** CAPITAL OUTLAY

3125-301-COBCP-2017-A1

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B/2 - COBCP - W

Summary:	May Revision Adjust expenditures to reflect a fund shift for the construction phase of the South Tahoe Greenway Shared Use Trail project. See issue 301, in Items 3125-301-0890 and 3125-301-0995.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	250.000	0.0	250.000	0.0	250.000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes 2345 Capital Outlay	0.0	250.000	0.0	250.000	0.0	250.000
Total Program Changes	0.0 0.0	\$250,000 \$250.000	0.0 0.0	\$250,000 \$250.000	0.0	\$250,000
Project Changes 0001387 South Tahoe Greenway Shared Use Trail Phase 1B Working Drawings Total Project Changes	0.0 0.0 0.0	250,000 250,000 \$250,000	0.0 0.0 0.0	250,000 250,000 \$250,000	0.0 0.0 0.0	250,000 250,000 \$250,000
Fund Changes Amount Funded by 3125-301-6051-2017 Reimbursements to 0001387 South Tahoe Greenway Shared Use Trail Phase 1B	0.0 0.0	250,000 -250,000	0.0 0.0	250,000 -250,000	0.0 0.0	250,000 -250,000
Working Drawings Net Impact to Item	0.0 0.0	-250,000 \$0	0.0 0.0	-250,000 \$0	0.0 0.0	-250,000 \$0

3125-495-0000-2017

PROP 98: N

3125-300-COBCP-2017-A1

DEPT: California Tahoe Conservancy

UNCLASSIFIED

0001391 - Tahoe Pines Campground Restoration - COBCP - C

May Revision

Summary: Request for a new appropriation

and reversion of prior appropriations to allow the Tahoe Conservancy to complete the Tahoe Pines Campground Restoration project. See related issue 300, Items 3125-301-0262, 3125-301-0286, and

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

3125-495.

3125-501-0995-2017 PROP 98: N **DEPT: California Tahoe Conservancy** STATE OPERATIONS

3125-401-BBA-2017-MR

Allocation for Employee Compensation

		May Revision		Conferen	ce Committee	Enacted Budget	
	increases for re negotiated mem understanding v units represente Employees Inte (SEIU), Firefigh and Maintenand (BU12), Station (BU13), Psychia (BU18), and He Service Profess and Excluded e		morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Approved as I	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		0.0	4.000	0.0	4.000	0.0	4.000
2340 Tahoe Conservancy		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 3125-501-0995-2017		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

3125-501-0995-2017 PROP 98: N **DEPT: California Tahoe Conservancy** STATE OPERATIONS

3125-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget iudgeted
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000
Program Changes 2340 Tahoe Conservancy Total Program Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3125-501-0995-2017 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3125-501-0995-2017 PROP 98: N **DEPT: California Tahoe Conservancy** STATE OPERATIONS

3125-404-BBA-2017-MR

Reimbursement Reallocation

\$	May Summary:	/ Revision	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	542,000	0.0	542,000	0.0	542,000
Unclassified Expenditures	0.0	-542,000	0.0	-542,000	0.0	-542,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2340 Tahoe Conservancy	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 3125-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3125-805-0995-2017 PROP 98: N **DEPT: California Tahoe Conservancy** CAPITAL OUTLAY

3125-301-COBCP-2017-A1

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B/2 - COBCP - W

Summary:	May Revision Adjust expenditures to reflect a fund shift for the construction phase of the South Tahoe Greenway Shared Use Trail project. See issue 301, in Items 3125-301-0890 and 3125-301-0995.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes 2345 Capital Outlay	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Project Changes						
0001387 South Tahoe Greenway Shared Use Trail Phase 1B	0.0	250,000	0.0	250,000	0.0	250,000
Working Drawings	0.0	250,000	0.0	250,000	0.0	250,000
Total Project Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 3125-805-0995-2017	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

3340-001-0001-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

May Revision

Reflects salary and benefit

increases for recently

Summary:

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft nace Workers nary Engineers liatric Technicians ealth and Social esionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$79,000	0.0	\$79,000	0.0	\$79,000
Program Changes						
2360 Training and Work Program	0.0	79,000	0.0	79,000	0.0	79,000
2360010 Training and Work ProgramBase and	0.0	79,000	0.0	79,000	0.0	79,000
Fire Centers						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	31,000	0.0	31,000	0.0	31,000
9900200 Administration - Distributed	0.0	-31,000	0.0	-31,000	0.0	-31,000
Total Program Changes	0.0	\$79,000	0.0	\$79,000	0.0	\$79,000
Fund Changes						
Amount Funded by 3340-001-0001-2017	0.0	79,000	0.0	79,000	0.0	79,000
Net Impact to Item	0.0	\$79,000	0.0	\$79,000	0.0	\$79,000

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3340-001-0001-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-402-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

	understanding with bargaining units represented by the Service Employees International Union (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	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
2360 Training and Work Program	0.0	28,000	0.0	28,000	0.0	28,000
2360010 Training and Work ProgramBase and Fire Centers	0.0	28,000	0.0	28,000	0.0	28,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	10,000	0.0	10,000	0.0	10,000
9900200 Administration - Distributed	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 3340-001-0001-2017	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

3340-001-0318-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-302-BCP-2017-A1

Information Technology Replacement Plan

3340-302-DCF-2017-A1	illorillation reciliology neplacement riali							
Summary:	May Revision Increase Item by \$625,000 per year, for three years, to provide funding for existing positions and the replacement of outdated desktop computers, monitors, and laptops.		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	141,000	0.0	141,000	0.0	141,000		
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000		
Operating Expenses and Equipment	0.0	424,000	0.0	424,000	0.0	424,000		
Total Category Changes	0.0	\$625,000	0.0	\$625,000	0.0	\$625,000		
Program Changes								
2360 Training and Work Program	0.0	625,000	0.0	625,000	0.0	625,000		
2360010 Training and Work ProgramBase and Fire Centers	0.0	625,000	0.0	625,000	0.0	625,000		
9900 Administration - Total	0.0	0	0.0	0	0.0	0		
9900100 Administration	0.0	625,000	0.0	625,000	0.0	625,000		
9900200 Administration - Distributed	0.0	-625,000	0.0	-625,000	0.0	-625,000		
Total Program Changes	0.0	\$625,000	0.0	\$625,000	0.0	\$625,000		
Fund Changes								
Amount Funded by 3340-001-0318-2017	0.0	625,000	0.0	625,000	0.0	625,000		
Net Impact to Item	0.0	\$625,000	0.0	\$625,000	0.0	\$625,000		

3340-001-0318-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

May Revision

3340-401-BBA-2017-MR

Allocation for Employee Compensation

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	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Program Changes						
2360 Training and Work Program	0.0	60,000	0.0	60,000	0.0	60,000
2360010 Training and Work ProgramBase and Fire Centers	0.0	60,000	0.0	60,000	0.0	60,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	26,000	0.0	26,000	0.0	26,000
9900200 Administration - Distributed	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 3340-001-0318-2017	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

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3340-001-0318-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-402-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

	understanding with bargaining units represented by the Service Employees International Union (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	21,000	0.0	21,000	0.0	21,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
2360 Training and Work Program	0.0	21,000	0.0	21,000	0.0	21,000
2360010 Training and Work ProgramBase and Fire Centers	0.0	21,000	0.0	21,000	0.0	21,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	9,000	0.0	9,000	0.0	9,000
9900200 Administration - Distributed	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 3340-001-0318-2017	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

3340-001-3063-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers itatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacted Budget 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
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes 2360 Training and Work Program 2360010 Training and Work ProgramBase and Fire Centers Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$ 2,000
Fund Changes Amount Funded by 3340-001-3063-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3340-001-3063-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for renegotiated mei understanding units represent Employees Int (SEIU), Firefigl and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft ice Workers nary Engineers iatric Technicians ealth and Social sionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget 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 2360 Training and Work Program 2360010 Training and Work ProgramBase and Fire Centers Total Program Changes	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$ 1,000
Fund Changes Amount Funded by 3340-001-3063-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3340-001-8080-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for megotiated mei understanding units represent Employees Int (SEIU), Firefigl and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacted Budget 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 2360 Training and Work Program 2360010 Training and Work ProgramBase and Fire Centers Total Program Changes	0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0	7,000 7,000 \$7,000
rotar rrogium onungoo	0.0	ψ1,000	0.0	\$1,000	0.0	ψ,,σσσ
Fund Changes Amount Funded by 3340-001-8080-2017 Net Impact to Item	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000

3340-001-8080-2017 PROP 98: N **DEPT: California Conservation Corps** STATE OPERATIONS

3340-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for megotiated mei understanding units represent Employees Int (SEIU), Firefigiand Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft ice Workers nary Engineers iatric Technicians ealth and Social sionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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						
2360 Training and Work Program	0.0	2,000	0.0	2,000	0.0	2,000
2360010 Training and Work ProgramBase and	0.0	2,000	0.0	2,000	0.0	2,000
Fire Centers		#0.000	0.0	00.000		#0.000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes Amount Funded by 3340-001-8080-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3340-301-0660-2017 PROP 98: N **DEPT: California Conservation Corps**

CAPITAL OUTLAY

3340-353-COBCP-2017-A1 0000693 - Tahoe Base Center: Equipment Storage Relocation -

COBCP - A,P,W,C

Summary:	Adjustment to	May Revision Adjustment to reflect phase and cost changes for this project.		ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,999,000	0.0	1,999,000	0.0	1,999,000
Total Category Changes	0.0	\$1,999,000	0.0	\$1,999,000	0.0	\$1,999,000
Program Changes						
2365 Capital Outlay	0.0	1,999,000	0.0	1,999,000	0.0	1,999,000
Total Program Changes	0.0	\$1,999,000	0.0	\$1,999,000	0.0	\$1,999,000
Project Changes						
0000693 Tahoe Base Center: Equipment Storage	0.0	1,999,000	0.0	1,999,000	0.0	1,999,000
Relocation						
Acquisition	0.0	1,977,000	0.0	1,977,000	0.0	1,977,000
Working Drawings	0.0	1,000	0.0	1,000	0.0	1,000
Construction	0.0	21,000	0.0	21,000	0.0	21,000
Contract	0.0	20,000	0.0	20,000	0.0	20,000
Contingency	0.0	1,000	0.0	1,000	0.0	1,000
Total Project Changes	0.0	\$1,999,000	0.0	\$1,999,000	0.0	\$1,999,000
Fund Changes						
Amount Funded by 3340-301-0660-2017	0.0	1,999,000	0.0	1,999,000	0.0	1,999,000
Net Impact to Item	0.0	\$1,999,000	0.0	\$1,999,000	0.0	\$1,999,000

3360-001-0044-2017

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

PROP 98: N

STATE OF ENAMONS

3360-117-BBA-2017-MR

Allocation for Employee Compensation

	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.		Conferen	ce Committee	Enacted Budget	
Summary:			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						
2390 Development	0.0	1,000	0.0	1,000	0.0	1,000
2390010 Transportation Technology and Fuels	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 3360-001-0044-2017	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

3360-001-0382-2017

DEPT: Energy Resources Conservation and Development

Conference Committee

Enacted Budget

Commission

PROP 98: N

STATE OPERATIONS

3360-116-BBA-2017-MR

Allocation for Staff Benefits May Revision

Su	mmary: Reflects salar increases for negotiated m	ry and benefit recently emorandum of g with bargaining	Approved as I	Budgeted	Approved as B	Budgeted	
	units represe Employees Ir (SEIU), Firefi and Maintena (BU12), Stati (BU13), Psyc (BU18), and I Service Profe	units represented by the Service Employees International Union (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 2390 Development 2390028 Renewable Energy Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	
Fund Changes Amount Funded by 3360-001-0382-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	

3360-001-0382-2017

DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N

STATE OPERATIONS

3360-117-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	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000
Program Changes 2390 Development 2390028 Renewable Energy Total Program Changes		0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000
Fund Changes Amount Funded by 3360-001-0382-2017 Net Impact to Item		0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000

3360-001-0382-2017 DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N STATE OPERATIONS

3360-303-BCP-2017-A1 Expansion of Solar Equipment Listing (SB 1)

3360-303-BCP-2017-A1		Expansion of Solar Equipment Listing (SB 1)							
	Summary:	May Revision Add resources for maintenance and expansion of solar energy equipment listings pursuant to Chapter 132, Statutes of 2006 (SB 1).		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages		3.0	189,000	3.0	189,000	3.0	189,000		
Staff Benefits		0.0	85,000	0.0	85,000	0.0	85,000		
Operating Expenses and Equipment		0.0	-78,000	0.0	-78,000	0.0	-78,000		
Total Category Changes		3.0	\$196,000	3.0	\$196,000	3.0	\$196,000		
Program Changes									
2390 Development		3.0	196,000	3.0	196,000	3.0	196,000		
2390028 Renewable Energy		3.0	196,000	3.0	196,000	3.0	196,000		
Total Program Changes		3.0	\$196,000	3.0	\$196,000	3.0	\$196,000		
Fund Changes									
Amount Funded by 3360-001-0382-2017		3.0	196,000	3.0	196,000	3.0	196,000		
Net Impact to Item		3.0	\$196,000	3.0	\$196,000	3.0	\$196,000		

3360-001-0465-2017 DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N STATE OPERATIONS

3360-114-BBA-2017-MR Reimbursements 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	
Operating Expenses and Equipment	0.0	-2,200,000	0.0	-2,200,000	0.0	-2,200,000	
Unclassified Expenditures	0.0	2,200,000	0.0	2,200,000	0.0	2,200,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes							
2390 Development	0.0	0	0.0	0	0.0	0	
2390019 Research and Development	0.0	0	0.0	0	0.0	0	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 3360-001-0465-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3360-001-0465-2017

DEPT: Energy Resources Conservation and Development

Commission

Summary:

STATE OPERATIONS

PROP 98: N

3360-116-BBA-2017-MR

Allocation for Staff Benefits

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

Category Changes Staff Benefits Operating Expenses and Equipment	Positions 0.0 0.0	Whole Dollars 52,000 0	Positions 0.0 0.0	Whole Dollars 52,000	Positions 0.0 0.0	Whole Dollars 52,000 0
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Program Changes						
2380 Regulatory and Planning	0.0	16,000	0.0	16,000	0.0	16,000
2380010 Power Plant Site Certification and	0.0	11,000	0.0	11,000	0.0	11,000
Transmission Line Corridor Designation Program						
2380019 Electricity Analysis	0.0	3,000	0.0	3,000	0.0	3,000
2380037 Management and Support	0.0	2,000	0.0	2,000	0.0	2,000
2385 Energy Resources Conservation	0.0	18,000	0.0	18,000	0.0	18,000
2385010 Building and Appliances	0.0	7,000	0.0	7,000	0.0	7,000
2385019 Energy Projects Evaluation and	0.0	6,000	0.0	6,000	0.0	6,000
Assistance						
2385028 Demand Analysis	0.0	5,000	0.0	5,000	0.0	5,000
2390 Development	0.0	18,000	0.0	18,000	0.0	18,000
2390010 Transportation Technology and Fuels	0.0	4,000	0.0	4,000	0.0	4,000

	1 1110	ii Olialige Dook				
2390019 Research and Development	0.0	11,000	0.0	11,000	0.0	11,000
2390028 Renewable Energy	0.0	2,000	0.0	2,000	0.0	2,000
2390037 Management and Support	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	16,000	0.0	16,000	0.0	16,000
9900200 Administration - Distributed	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 3360-001-0465-2017	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

3360-001-0465-2017

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

PROP 98: N

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3360-117-BBA-2017-MR

Category Changes

Program Changes

Salaries and Wages

Total Category Changes

Assistance

2390 Development

Operating Expenses and Equipment

2380019 Electricity Analysis

2385028 Demand Analysis

2385 Energy Resources Conservation

2380037 Management and Support

2385010 Building and Appliances

2385037 Management and Support

2380010 Power Plant Site Certification and

2385019 Energy Projects Evaluation and

Transmission Line Corridor Designation Program

2380 Regulatory and Planning

Allocation for Employee Compensation

May Revision

Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Approved as I	Approved as Europeieu		udgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
	0.0	175,000	0.0	175,000	0.0	175,000	
	0.0	0	0.0	0	0.0	0	
	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	
	0.0	52,000	0.0	52,000	0.0	52,000	

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Conference Committee

Enacted Budget

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		o				
2390010 Transportation Technology and Fuels	0.0	15,000	0.0	15,000	0.0	15,000
2390019 Research and Development	0.0	40,000	0.0	40,000	0.0	40,000
2390028 Renewable Energy	0.0	5,000	0.0	5,000	0.0	5,000
2390037 Management and Support	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	53,000	0.0	53,000	0.0	53,000
9900200 Administration - Distributed	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Program Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Fund Changes						
Amount Funded by 3360-001-0465-2017	0.0	175,000	0.0	175,000	0.0	175,000
Net Impact to Item	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000

3360-001-0497-2017

DEPT: Energy Resources Conservation and Development

Commission

Commissio

PROP 98: N

STATE OPERATIONS

3360-117-BBA-2017-MR

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.		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	1,000	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 2390 Development 2390019 Research and Development Total Program Changes		0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 3360-001-0497-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3360-001-3062-2017

DEPT: Energy Resources Conservation and Development

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Commission

Summary:

PROP 98: N

STATE OPERATIONS

3360-116-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nee Workers nary Engineers itatric Technicians ealth and Social esionals (BU19),				
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						
2380 Regulatory and Planning	0.0	1,000	0.0	1,000	0.0	1,000
2380010 Power Plant Site Certification and	0.0	1,000	0.0	1,000	0.0	1,000
Transmission Line Corridor Designation Program Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
		÷-,-3•	2.0	Ţ-, -	5.5	+ -,000
Fund Changes						
Amount Funded by 3360-001-3062-2017	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

3360-001-3062-2017

DEPT: Energy Resources Conservation and Development

Conference Committee

Enacted Budget

Commission

STATE OPERATIONS

PROP 98: N

3360-117-BBA-2017-MR

Allocation for Employee Compensation

May Revision

Summary:	r: Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 B	udgeted
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						
2380 Regulatory and Planning	0.0	2,000	0.0	2,000	0.0	2,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation 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 3360-001-3062-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0 0.0	\$2,000 \$2,000	0.0 0.0	\$2,000 \$2,000	0.0 0.0	\$2,000
	5.0	+=,=30	2.0	+ =, - 30	0.0	+=,000

3360-001-3109-2017 DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N STATE OPERATIONS

3360-301-BCP-2017-A1 Technical Adjustment to PIER-Natural Gas Subaccount

Summary:	Technical adju	May Revision Technical adjustment to correct Pro Rata assessment error.		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	231,000	0.0	231,000	0.0	231,000	
Staff Benefits	0.0	283,000	0.0	283,000	0.0	283,000	
Special Items of Expense	0.0	345,000	0.0	345,000	0.0	345,000	
Total Category Changes	0.0	\$859,000	0.0	\$859,000	0.0	\$859,000	
Program Changes							
2390 Development	0.0	859,000	0.0	859,000	0.0	859,000	
2390019 Research and Development	0.0	859,000	0.0	859,000	0.0	859,000	
Total Program Changes	0.0	\$859,000	0.0	\$859,000	0.0	\$859,000	
Fund Changes							
Amount Funded by 3360-001-3109-2017	0.0	859,000	0.0	859,000	0.0	859,000	
Net Impact to Item	0.0	\$859,000	0.0	\$859,000	0.0	\$859,000	

3360-001-3117-2017

DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N

STATE OPERATIONS

3360-116-BBA-2017-MR

Summary:	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station	Reflects salary and benefit Approved as Budgeted increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians					
Category Changes	(BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Positions Whole Dollars		Positions Whole Dollars		Positions Whole Doll		
Staff Benefits Total Category Changes	0.0	2,000	0.0	2,000	0.0	2,000	
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	
Program Changes 2390 Development 2390010 Transportation Technology and Fuels Total Program Changes	0.0	2,000	0.0	2,000	0.0	2,000	
	0.0	2,000	0.0	2,000	0.0	2,000	
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	
Fund Changes Amount Funded by 3360-001-3117-2017 Net Impact to Item	0.0	2,000	0.0	2,000	0.0	2,000	
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	

3360-001-3117-2017

PROP 98: N

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

3360-117-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget 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 2390 Development 2390010 Transportation Technology and Fuels Total Program Changes	0.0 0.0 0.0	6,000 6,000 \$6,000	0.0 0.0 0.0	6,000 6,000 \$6,000	0.0 0.0 0.0	6,000 6,000 \$6,000
Fund Changes Amount Funded by 3360-001-3117-2017 Net Impact to Item	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000

3360-001-3205-2017

DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N

STATE OPERATIONS

3360-117-BBA-2017-MR

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H Service Profes	May Revision deflects salary and benefit decreases for recently degotiated memorandum of nderstanding with bargaining nits represented by the Service mployees International Union SEIU), Firefighters (BU8), Craft and Maintenance Workers 3U12), Stationary Engineers 3U13), Psychiatric Technicians 3U18), and Health and Social dervice Professionals (BU19), and Excluded employees.		ce Committee Budgeted	Enacte Approved as B	Budget dgeted
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							
2385 Energy Resources Conservation		0.0	1,000	0.0	1,000	0.0	1,000
2385010 Building and Appliances		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 3360-001-3205-2017		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

3360-001-3205-2017 DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N STATE OPERATIONS

3360-302-BCP-2017-A1 Title 20 Appliance Efficiency Standards - Compliance Assistance and Enforcement

	and Enforcer	nent					
Summ	ary: Add resources Title 20 Applia Standards Co	May Revision Add resources to support the Fitle 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	3.0	234,000	3.0	234,000	3.0	234,000	
Staff Benefits	0.0	105,000	0.0	105,000	0.0	105,000	
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000	
Total Category Changes	3.0	\$411,000	3.0	\$411,000	3.0	\$411,000	
Program Changes							
2385 Energy Resources Conservation	3.0	411,000	3.0	411,000	3.0	411,000	
2385010 Building and Appliances	3.0	411,000	3.0	411,000	3.0	411,000	
Total Program Changes	3.0	\$411,000	3.0	\$411,000	3.0	\$411,000	
Fund Changes							
Amount Funded by 3360-001-3205-2017	3.0	411,000	3.0	411,000	3.0	411,000	
Net Impact to Item	3.0	\$411,000	3.0	\$411,000	3.0	\$411,000	

3360-517-0033-1979

DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N

STATE OPERATIONS

3360-116-BBA-2017-MR

		May I	Revision	Conferen	ce 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 I	Budgeted	Approved as B	udgeted
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							
2385 Energy Resources Conservation		0.0	1,000	0.0	1,000	0.0	1,000
2385010 Building and Appliances		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 3360-517-0033-1979		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

3360-517-0033-1979 DEPT: Energy R

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

3360-117-BBA-2017-MR

PROP 98: N

	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000
Total Category Changes		0.0	\$2,000 \$2,000	0.0	\$2,000	0.0	\$2,000 \$2,000
Program Changes 2385 Energy Resources Conservation 2385010 Building and Appliances Total Program Changes		0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 3360-517-0033-1979 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3460-001-0001-2017 PROP 98: N **DEPT: Colorado River Board of California** STATE OPERATIONS

3460-401-BBA-2017-MR

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.		Conferen Approved as B	ce Committee Budgeted	Enacted Budget 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						
2410 Protection of California's Colorado River Rights and Interests	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 3460-001-0001-2017	0.0	6,000	0.0	6,000	0.0	6,000
Reimbursements to 2410 Protection of California's	0.0	-6,000	0.0	-6,000	0.0	-6,000
Colorado River Rights and Interests	0.0	¢0	0.0	¢0	0.0	¢0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3460-001-0001-2017 PROP 98: N **DEPT: Colorado River Board of California** STATE OPERATIONS

3460-402-BBA-2017-MR

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	
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						
2410 Protection of California's Colorado River Rights and Interests	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 3460-001-0001-2017	0.0	2,000	0.0	2,000	0.0	2,000
Reimbursements to 2410 Protection of California's	0.0	-2,000	0.0	-2,000	0.0	-2,000
Colorado River Rights and Interests Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0
not impact to item	0.0	ΨO	0.0	Ψ0	0.0	φ0

3460-501-0995-2017

PROP 98: N

DEPT: Colorado River Board of California STATE OPERATIONS

3460-401-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 6.000	Positions 0.0	Whole Dollars 6.000	Positions 0.0	Whole Dollars 6,000
Total Category Changes	0.0	\$ 6,000	0.0	\$6,000	0.0	\$6,000
Program Changes 2410 Protection of California's Colorado River Rights and Interests Total Program Changes	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000
Fund Changes Amount Funded by 3460-501-0995-2017 Net Impact to Item	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000

3460-501-0995-2017

DEPT: Colorado River Board of California

PROP 98: N

STATE OPERATIONS

3460-402-BBA-2017-MR

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary		Approved as E	Budgeted	Approved as Budgeted	
	increases for r					
	negotiated me					
		with bargaining				
		ted by the Service				
		ernational Union				
		nters (BU8) Craft				
	and Maintenar					
	(BU12) Station					
		atric Technicians				
		ealth and Social				
		sionals (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						
2410 Protection of California's Colorado River Rights	0.0	2,000	0.0	2,000	0.0	2,000
and Interests						
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3460-501-0995-2017	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

3480-001-0001-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-400-BBA-2017-MR

0100 100 BBA 2017 IIII1	Amount ion	Anodaton for Employee compensation							
Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenat (BU12), Statio (BU13), Psych (BU18), and H Service Profes	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			
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			
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									
2420 Geologic Hazards and Mineral Resources Conservation	0.0	12,000	0.0	12,000	0.0	12,000			
2420010 Mineral Resources Development	0.0	6,000	0.0	6,000	0.0	6,000			
2420028 Geohazards Assessment	0.0	3,000	0.0	3,000	0.0	3,000			
2420046 Geologic Information/Support	0.0	3,000	0.0	3,000	0.0	3,000			
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000			
Fund Changes									
Amount Funded by 3480-001-0001-2017	0.0	12,000	0.0	12,000	0.0	12,000			
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	-2,000	0.0	-2,000	0.0	-2,000			
2420028 Geohazards Assessment	0.0	-2,000	0.0	-2,000	0.0	-2,000			

Net Impact to Item 0.0 \$10,000 0.0 \$10,000 0.0 \$10,000

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3480-001-0001-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

Summary:

Summary.	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Approved as i	Judgeteu	Approved as b	uugeteu
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
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						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	3,000	0.0	3,000	0.0	3,000
2420010 Mineral Resources Development	0.0	1,000	0.0	1,000	0.0	1,000
2420028 Geohazards Assessment	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 3480-001-0001-2017	0.0	3,000	0.0	3,000	0.0	3,000
Reimbursements to 2420 Geologic Hazards and Mineral Resources Conservation	0.0	-1,000	0.0	-1,000	0.0	-1,000
2420028 Geohazards Assessment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
		925				

3480-001-0001-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-403-BBA-2017-MR

Miscellaneous Baseline Adjustments

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						
2420 Geologic Hazards and Mineral Resources	0.0	0	0.0	0	0.0	0
Conservation						
2420010 Mineral Resources Development	0.0	-176,000	0.0	-176,000	0.0	-176,000
2420019 Environmental Review and Reclamation	0.0	-9,000	0.0	-9,000	0.0	-9,000
2420028 Geohazards Assessment	0.0	270,000	0.0	270,000	0.0	270,000
2420046 Geologic Information/Support	0.0	-85,000	0.0	-85,000	0.0	-85,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-0001-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3480-001-0035-2017

3480-400-BBA-2017-MR

DEPT: Department of Conservation STATE OPERATIONS

PROP 98: N STATE OPERATIO

Category Changes Salaries and Wages Operating Expenses and Equipment Total Category Changes Program Changes 2435 Division of Mine Reclamation Total Program Changes	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	
Salaries and Wages Operating Expenses and Equipment		Positions 0.0 0.0 0.0	7,000 4,000 \$11,000	Positions 0.0 0.0 0.0	Whole Dollars 7,000 4,000 \$11,000	Positions 0.0 0.0 0.0	Whole Dollars 7,000 4,000 \$11,000
		0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000
Fund Changes Amount Funded by 3480-001-0035-2017 Net Impact to Item		0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000

3480-001-0035-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

	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.		Conferen Approved as I	ice Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 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								
2435 Division of Mine Reclamation		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 3480-001-0035-2017	,	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	

3480-001-0141-2017 PROP 98: N

DEPT: Department of Conservation STATE OPERATIONS

3480-400-BBA-2017-MR

	May I	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	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							
2430 Land Resource Protection	0.0	7,000	0.0	7,000	0.0	7,000	
2430010 Open-Space Subvention Administration	0.0	2,000	0.0	2,000	0.0	2,000	
2430019 Farmland Mapping and Monitoring	0.0	2,000	0.0	2,000	0.0	2,000	
2430028 Soil Resource Protection	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 3480-001-0141-2017	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	

3480-001-0141-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

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	
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						
2430 Land Resource Protection	0.0	3,000	0.0	3,000	0.0	3,000
2430010 Open-Space Subvention Administration	0.0	1,000	0.0	1,000	0.0	1,000
2430019 Farmland Mapping and Monitoring	0.0	1,000	0.0	1,000	0.0	1,000
2430028 Soil Resource Protection	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 3480-001-0141-2017	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

3480-001-0336-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-400-BBA-2017-MR

Summary:	ry: Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
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	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
2420 Geologic Hazards and Mineral Resources	0.0	5,000	0.0	5,000	0.0	5,000
Conservation						
2420010 Mineral Resources Development	0.0	5,000	0.0	5,000	0.0	5,000
2435 Division of Mine Reclamation	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 3480-001-0336-2017	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

3480-001-0336-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,000	0.0	1,000	0.0	1,000
2420010 Mineral Resources Development	0.0	1,000	0.0	1,000	0.0	1,000
2435 Division of Mine Reclamation	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 3480-001-0336-2017	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

3480-001-0338-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-400-BBA-2017-MR

Summary:	May Revision Reflects salary and bene increases for recently negotiated memorandum understanding with bargunits represented by the Employees International (SEIU), Firefighters (BU8 and Maintenance Worke (BU12), Stationary Engir (BU13), Psychiatric Tech (BU18), and Health and Service Professionals (B and Excluded employees		ft		Enacted Budget 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	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
2420 Geologic Hazards and Mineral Resources	0.0	15,000	0.0	15,000	0.0	15,000
Conservation	0.0	0.000	0.0	0.000	0.0	0.000
2420037 Earthquake Engineering	0.0	9,000	0.0	9,000	0.0	9,000
2420046 Geologic Information/Support	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 3480-001-0338-2017	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

3480-001-0338-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	3,000	0.0	3,000	0.0	3,000
2420037 Earthquake Engineering	0.0	1,000	0.0	1,000	0.0	1,000
2420046 Geologic Information/Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 3480-001-0338-2017	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

3480-001-0338-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-403-BBA-2017-MR

Miscellaneous Baseline Adjustments

M Summary:		Revision	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0
Program Changes 2420 Geologic Hazards and Mineral Resources Conservation 2420028 Geohazards Assessment 2420037 Earthquake Engineering 2420046 Geologic Information/Support	0.0 0.0 0.0 0.0	-685,000 -1,794,000 2,479,000	0.0 0.0 0.0 0.0	-685,000 -1,794,000 2,479,000	0.0 0.0 0.0 0.0	-685,000 -1,794,000 2,479,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes Amount Funded by 3480-001-0338-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3480-001-0940-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-400-BBA-2017-MR

s	Reflects sala increases for negotiated munderstandir units represe Employees I (SEIU), Firef and Mainten (BU12), Stat (BU13), Psy (BU18), and Service Prof.	y Revision ary and benefit recently remorandum of go with bargaining rented by the Service nternational Union ighters (BU8), Craft ance Workers ionary Engineers chiatric Technicians Health and Social essionals (BU19), d employees.	Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 4,000	Positions 0.0	Whole Dollars 4,000	Positions 0.0	Whole Dollars 4,000
Total Category Changes	0.0	\$4,000 \$4,000	0.0	\$4, 000	0.0	\$ 4,000
Program Changes 2440 State Mining and Geology Board Total Program Changes	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3480-001-0940-2017 Net Impact to Item	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3480-001-0940-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

	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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Operating Expenses and Equipment		0.0 0.0	1,000 1,000	0.0 0.0	1,000 1,000	0.0 0.0	1,000 1,000
Total Category Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes							
2440 State Mining and Geology Board		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 3480-001-0940-2017		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

3480-001-0940-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision ary:		Conferen Approved as I	ce Committee 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
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2440 State Mining and Geology 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 3480-001-0940-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 2440 State Mining and Geology	0.0	0	0.0	0	0.0	0
Board						
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3480-001-3046-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-400-BBA-2017-MR

negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU13), and Health and Social Service Professionals (BU19), and Excluded employees.	Enacted Budget Approved as Budgeted	
Category Changes Positions Whole Dollars Positions Whole Dollars Positions Who	le Dollars	
Salaries and Wages 0.0 130,000 0.0 130,000 0.0	130,000	
Operating Expenses and Equipment 0.0 -30,000 0.0 -30,000 0.0	-30,000	
Total Category Changes 0.0 \$100,000 0.0 \$100,000 0.0	\$100,000	
Program Changes		
2425 Oil, Gas, and Geothermal Resources 0.0 100,000 0.0 100,000 0.0	100,000	
2425010 Regulation of Oil and Gas Operations 0.0 100,000 0.0 100,000 0.0	100,000	
9900 Administration - Total 0.0 0 0.0 0 0.0	0	
9900100 Administration 0.0 85,000 0.0 85,000 0.0	85,000	
9900200 Administration - Distributed 0.0 -85,000 0.0 -85,000 0.0	-85,000	
Total Program Changes 0.0 \$100,000 0.0 \$100,000 0.0	\$100,000	
Fund Changes		
Amount Funded by 3480-001-3046-2017 0.0 100,000 0.0 100,000 0.0	100,000	
Net Impact to Item 0.0 \$100,000 0.0 \$100,000 0.0	\$100,000	

3480-001-3046-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

Summary:	Reflects salary increases for regotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers ilatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	-10,000	0.0	-10.000	0.0	-10,000
Total Category Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	34,000	0.0	34,000	0.0	34,000
2425010 Regulation of Oil and Gas Operations	0.0	34,000	0.0	34,000	0.0	34,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	29,000	0.0	29,000	0.0	29,000
9900200 Administration - Distributed	0.0	-29,000	0.0	-29,000	0.0	-29,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 3480-001-3046-2017	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

3480-001-3212-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-400-BBA-2017-MR

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	
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	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	7,000	0.0	7,000	0.0	7,000
2420019 Environmental Review and Reclamation	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 3480-001-3212-2017	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

3480-490-0000-2017

PROP 98: N

3480-300-BCP-2017-A1

DEPT: Department of Conservation

UNCLASSIFIED

Technical Adjustments

May Revision

Summary: Reappropriate the balance from

Item 3480-001-3046, Provision 2, Budget Act of 2016 for the continued development of the WellSTAR database.

Conference Committee

Enacted Budget
Approved as Budgeted

Approved as Budgeted

3480-501-0995-2017

3480-400-BBA-2017-MR

DEPT: Department of Conservation STATE OPERATIONS

PROP 98: N STATE OPERAT

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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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget 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
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes 2420 Geologic Hazards and Mineral Resources Conservation 2420028 Geohazards Assessment Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 3480-501-0995-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3480-501-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-401-BBA-2017-MR

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,000	0.0	1,000	0.0	1,000
2420028 Geohazards Assessment	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	0.0	1 000	0.0	1.000	0.0	1 000
Amount Funded by 3480-501-0995-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Net impact to item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

3480-501-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

Summary:	May	Revision	Conference Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,532,000	0.0	3,532,000	0.0	3,532,000
Staff Benefits	0.0	615,000	0.0	615,000	0.0	615,000
Operating Expenses and Equipment	0.0	579,000	0.0	579,000	0.0	579,000
Unclassified Expenditures	0.0	-4,726,000	0.0	-4,726,000	0.0	-4,726,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	0	0.0	0	0.0	0
2420010 Mineral Resources Development	0.0	0	0.0	0	0.0	0
2420019 Environmental Review and Reclamation	0.0	0	0.0	0	0.0	0
2420028 Geohazards Assessment	0.0	0	0.0	0	0.0	0
2420037 Earthquake Engineering	0.0	0	0.0	0	0.0	0
2420046 Geologic Information/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 3480-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3480-502-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

Sum	May nmary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Unclassified Expenditures Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 100,000 -100,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 100,000 -100,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 100,000 -100,000 \$0	
Program Changes 2435 Division of Mine Reclamation Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	
Fund Changes Amount Funded by 3480-502-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	

3480-503-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

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	565,000	0.0	565,000	0.0	565,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	1,674,000	0.0	1,674,000	0.0	1,674,000
Unclassified Expenditures	0.0	-2,289,000	0.0	-2,289,000	0.0	-2,289,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2430 Land Resource Protection	0.0	0	0.0	0	0.0	0
2430010 Open-Space Subvention Administration	0.0	0	0.0	0	0.0	0
2430019 Farmland Mapping and Monitoring	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 3480-503-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3480-504-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

Summary:	May	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Unclassified Expenditures Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 1,824,000 -1,824,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 1,824,000 -1,824,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 1,824,000 -1,824,000 \$0	
Program Changes 2420 Geologic Hazards and Mineral Resources Conservation 2420037 Earthquake Engineering Total Program Changes	0.0 0.0 0.0	0 0 \$0	0.0 0.0 0.0	0 0 \$0	0.0 0.0 0.0	0 0 \$0	
Fund Changes Amount Funded by 3480-504-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	

3480-505-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

Sun	May nmary:	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	100,000	0.0	100,000	0.0	100,000	
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000	
Unclassified Expenditures	0.0	-400,000	0.0	-400,000	0.0	-400,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes							
2440 State Mining and Geology 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 3480-505-0995-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3480-506-0995-2017 PROP 98: N **DEPT: Department of Conservation** STATE OPERATIONS

3480-402-BBA-2017-MR

Summary:	May I	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Unclassified Expenditures Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 200,000 -200,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 200,000 -200,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 200,000 -200,000 \$0	
Program Changes 2425 Oil, Gas, and Geothermal Resources 2425010 Regulation of Oil and Gas Operations Total Program Changes	0.0	0	0.0	0	0.0	0	
	0.0	0	0.0	0	0.0	0	
	0.0	\$ 0	0.0	\$ 0	0.0	\$0	
Fund Changes Amount Funded by 3480-506-0995-2017 Net Impact to Item	0.0	0	0.0	0	0.0	0	
	0.0	\$0	0.0	\$0	0.0	\$0	

3540-001-0001-2017

PROP 98: N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-400-BCP-2017-MR

Computer Aided Dispatching System Update

*****	- compared a special operation								
	Summary:	CAL FIRE requested General Fund an average of annually throu	gh 2021-22) to omputer Aided	Conferen Approved as b	ce Committee oudgeted.	Enacted Budget Approved as budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages		0.0	180,000	0.0	180,000	0.0	180,000		
Operating Expenses and Equipment		0.0	6,883,000	0.0	6,883,000	0.0	6,883,000		
Total Category Changes		0.0	\$7,063,000	0.0	\$7,063,000	0.0	\$7,063,000		
Program Changes									
2465 Fire Protection		0.0	7,063,000	0.0	7,063,000	0.0	7,063,000		
2465019 Fire Control		0.0	7,063,000	0.0	7,063,000	0.0	7,063,000		
Total Program Changes		0.0	\$7,063,000	0.0	\$7,063,000	0.0	\$7,063,000		
Fund Changes									
Amount Funded by 3540-001-0001-2017		0.0	7,063,000	0.0	7,063,000	0.0	7,063,000		
Net Impact to Item		0.0	\$7,063,000	0.0	\$7,063,000	0.0	\$7,063,000		

3540-001-0001-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3540-402-BBA-2017-MR

Allocation for Employee Compensation

May Revision

Reflects salary and benefit

Summary:

Summary.	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Approved as I	Judgeteu			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	29,693,000	0.0	29,693,000	0.0	29,693,000	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$29,693,000	0.0	\$29,693,000	0.0	\$29,693,000	
Program Changes							
2461 Office of the State Fire Marshal	0.0	2,000	0.0	2,000	0.0	2,000	
2461010 Office of the State Fire Marshal	0.0	2,000	0.0	2,000	0.0	2,000	
2465 Fire Protection	0.0	28,936,000	0.0	28,936,000	0.0	28,936,000	
2465019 Fire Control	0.0	16,490,000	0.0	16,490,000	0.0	16,490,000	
2465028 Cooperative Fire Protection	0.0	9,569,000	0.0	9,569,000	0.0	9,569,000	
2465037 Conservation Camps	0.0	2,877,000	0.0	2,877,000	0.0	2,877,000	
2470 Resource Management	0.0	755,000	0.0	755,000	0.0	755,000	
2470010 Resources Protection and Improvement	0.0	745,000	0.0	745,000	0.0	745,000	
2470028 Forest Resources Inventory and Assessment	0.0	10,000	0.0	10,000	0.0	10,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	981,000	0.0	981,000	0.0	981,000	
9900200 Administration - Distributed	0.0	-981,000	0.0	-981,000	0.0	-981,000	
		952					

Department of Finance 2017-18 **Final Change Book Total Program Changes** 0.0 \$29,693,000 0.0 \$29,693,000 0.0 \$29,693,000 **Fund Changes** Amount Funded by 3540-001-0001-2017 0.0 29,693,000 0.0 29,693,000 29,693,000 0.0 Reimbursements to 2465 Fire Protection 0.0 -9,552,000 0.0 -9,552,000 -9,552,000 0.0 2465028 Cooperative Fire Protection -9,552,000 0.0 -9,552,000 0.0 -9,552,000 0.0 Reimbursements to 2470 Resource Management 0.0 -23.000 0.0 -23.000 0.0 -23.000 2470010 Resources Protection and Improvement 0.0 -23,000 0.0 -23,000 0.0 -23,000

0

-11,000

11,000

\$20,118,000

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\$20,118,000

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-11,000

11.000

\$20,118,000

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0.0

Reimbursements to 9900 Administration - Total

9900200 Administration - Distributed

9900100 Administration

Net Impact to Item

3540-001-0001-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3540-403-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

increases for recently negotiated memorandum of

Summary:

	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	nary Engineers liatric Technicians ealth and Social ssionals (BU19),				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	7,827,000	0.0	7,827,000	0.0	7,827,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$7,827,000	0.0	\$7,827,000	0.0	\$7,827,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	1,000	0.0	1,000	0.0	1,000
2461010 Office of the State Fire Marshal	0.0	1,000	0.0	1,000	0.0	1,000
2465 Fire Protection	0.0	7,731,000	0.0	7,731,000	0.0	7,731,000
2465019 Fire Control	0.0	2,531,000	0.0	2,531,000	0.0	2,531,000
2465028 Cooperative Fire Protection	0.0	4,018,000	0.0	4,018,000	0.0	4,018,000
2465037 Conservation Camps	0.0	1,182,000	0.0	1,182,000	0.0	1,182,000
2470 Resource Management	0.0	95,000	0.0	95,000	0.0	95,000
2470010 Resources Protection and Improvement	0.0	92,000	0.0	92,000	0.0	92,000
2470028 Forest Resources Inventory and Assessment	0.0	3,000	0.0	3,000	0.0	3,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	329,000	0.0	329,000	0.0	329,000
9900200 Administration - Distributed	0.0	-329,000	0.0	-329,000	0.0	-329,000
		954				

Final Change Book										
Total Program Changes	0.0	\$7,827,000	0.0	\$7,827,000	0.0	\$7,827,000				
Fund Changes										
Amount Funded by 3540-001-0001-2017	0.0	7,827,000	0.0	7,827,000	0.0	7,827,000				
Reimbursements to 2465 Fire Protection	0.0	-4,012,000	0.0	-4,012,000	0.0	-4,012,000				
2465028 Cooperative Fire Protection	0.0	-4,012,000	0.0	-4,012,000	0.0	-4,012,000				
Reimbursements to 2470 Resource Management	0.0	-1,000	0.0	-1,000	0.0	-1,000				
2470010 Resources Protection and Improvement	0.0	-1,000	0.0	-1,000	0.0	-1,000				
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0				
9900100 Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000				
9900200 Administration - Distributed	0.0	1,000	0.0	1,000	0.0	1,000				
Net Impact to Item	0.0	\$3,814,000	0.0	\$3,814,000	0.0	\$3,814,000				

3540-001-0001-2017 PROP 98: N

3540-410-BCP-2017-MR

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

Emergency Drought Actions 2017 May Revision Update

Summary:

May Revision It is requested that Item 3540001-0001 be decreased by \$49.3 million. The Governor's Budget proposed \$91 million for drought-related activities. The result of this adjustment will provide \$41.7 million in recognition of continuing tree mortality to support the continuation of firefighter surge capacity, California Conservation Corps fire crews, and exclusive use of one large

air tanker.

Conference Committee Approved the proposal.

Also added \$10 million State Responsibility Area Fire Prevention Fund (SRA Fund) and budget bill language to indicate the these funds are for activities including, but not limited to, dead tree removal within the SRA and related prevention activities such as prescribed fire. In addition. approved placeholder trailer bill language appropriating \$10 million General Fund for prescribed burns with tribes. U. S. Forest Service, and other partners that improve water quality in upper watersheds. forest health, and drought resiliency (see BCP BR 3540-700-BCP-2017-L General Fund and State Responsibility Area

Fire Prevention Fund Local

Assistance Grants).

Enacted Budget

Approved the proposal.

Also added \$10 million State Responsibility Area Fire Prevention Fund (SRA Fund) and budget bill language to indicate the these funds are for activities including, but not limited to, dead tree removal within the SRA and related prevention activities such as prescribed fire. In addition. approved placeholder trailer bill language appropriating \$10 million General Fund for prescribed burns with tribes. U. S. Forest Service, and other partners that improve water quality in upper watersheds, forest health, and drought resiliency (see BCP BR 3540-700-BCP-2017-L General Fund and State Responsibility Area Fire Prevention Fund Local Assistance Grants).

Category Changes Positions Whole Dollars **Positions** Whole Dollars Positions Whole Dollars Salaries and Wages 0.0 -20,384,000 0.0 -20,384,000 0.0 -20,384,000 Staff Benefits 0.0 0.0 0.0 -18,087,000 -18,087,000 -18,087,000 Operating Expenses and Equipment 0.0 -10.810.000 0.0 -10.810.000 0.0 -10.810.000 **Total Category Changes** 0.0 \$-49,281,000 0.0 \$-49,281,000 0.0 \$-49,281,000

Program Changes

Department of Finance 2017-18 **Final Change Book** 2465 Fire Protection 0.0 -49,281,000 0.0 -49,281,000 0.0 -49,281,000 2465019 Fire Control 0.0 -47,771,000 0.0 -47,771,000 0.0 -47,771,000 2465028 Cooperative Fire Protection 0.0 -1,510,000 0.0 -1,510,000 0.0 -1,510,000 **Total Program Changes** 0.0 \$-49,281,000 0.0 \$-49,281,000 0.0 \$-49,281,000 **Fund Changes** Amount Funded by 3540-001-0001-2017 -49,281,000 -49,281,000 -49,281,000 0.0 0.0 0.0 Net Impact to Item 0.0 \$-49,281,000 0.0 \$-49,281,000 0.0 \$-49,281,000

3540-001-0001-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

Conference Committee

Enacted Budget

3540-420-BCP-2017-MR

Climate Adaptation Extended Fire Season

May Revision

		iviay	iviay nevision		Conterence Committee		Ellacieu buugei				
	Summary:	CAL FIRE requilition Genera \$309,000 varion and reimburse state's firefight for a permanel season. Spec proposal will: (round engines FIRE's remain	CAL FIRE requests \$42.0 Approved as budgeted. Approved as budgeted. million General Fund and \$309,000 various special funds and reimbursements to align the state's firefighting capabilities for a permanent extended fire season. Specifically, this proposal will: (1) add 42 year- round engines, (2) staff CAL FIRE's remaining engines and its helitack bases one month								
			g, and (3) extend								
		peak staffing in									
			approximately two weeks. The General Fund cost of this								
		proposal will b									
			expenditures in								
			mergency Fund.								
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars				
Salaries and Wages		294.6	20,570,000	294.6	20,570,000	294.6	20,570,000				
Staff Benefits		0.0	16,966,000	0.0	16,966,000	0.0	16,966,000				
Operating Expenses and Equipment		0.0	4,819,000	0.0	4,819,000	0.0	4,819,000				
Total Category Changes		294.6	\$42,355,000	294.6	\$42,355,000	294.6	\$42,355,000				
Program Changes											
2461 Office of the State Fire Marshal		0.0	10,000	0.0	10,000	0.0	10,000				
2461010 Office of the State Fire Mars	shal	0.0	10,000	0.0	10,000	0.0	10,000				
2465 Fire Protection		284.1	42,329,000	284.1	42,329,000	284.1	42,329,000				
2465019 Fire Control		284.1	41,966,000	284.1	41,966,000	284.1	41,966,000				
2465028 Cooperative Fire Protection 2465037 Conservation Camps		0.0 0.0	277,000 86,000	0.0 0.0	277,000 86,000	0.0 0.0	277,000 86,000				
2405037 Conservation Camps 2470 Resource Management		0.0	16.000	0.0	16,000	0.0	16,000				
2470 Hesource Management		0.0	-,	0.0	10,000	0.0	10,000				
			958								

	FI	nai Change Book				
2470010 Resources Protection and Improvement	0.0	16,000	0.0	16,000	0.0	16,000
9900 Administration - Total	10.5	0	10.5	0	10.5	0
9900100 Administration	10.5	917,000	10.5	917,000	10.5	917,000
9900200 Administration - Distributed	0.0	-917,000	0.0	-917,000	0.0	-917,000
Total Program Changes	294.6	\$42,355,000	294.6	\$42,355,000	294.6	\$42,355,000
Fund Changes						
Amount Funded by 3540-001-0001-2017	294.6	42,355,000	294.6	42,355,000	294.6	42,355,000
Reimbursements to 2461 Office of the State Fire	0.0	-8,000	0.0	-8,000	0.0	-8,000
Marshal						
2461010 Office of the State Fire Marshal	0.0	-8,000	0.0	-8,000	0.0	-8,000
Reimbursements to 2465 Fire Protection	0.0	-277.000	0.0	-277.000	0.0	-277.000
2465028 Cooperative Fire Protection	0.0	-277,000	0.0	-277,000	0.0	-277,000
Net Impact to Item	294.6	\$42,070,000	294.6	\$42,070,000	294.6	\$42,070,000

3540-001-0102-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

3540-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget sudgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Marshal Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 3540-001-0102-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3540-001-0102-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-403-BBA-2017-MR

Allocation for Staff Benefits

Sui	mmary: Reflects sala increases for negotiated m understandin units represe Employees II (SEIU), Firef and Mainten. (BU12), Stati (BU13), Psyd (BU18), and Service Profe	y Revision ary and benefit recently remorandum of reg with bargaining rented by the Service nternational Union righters (BU8), Craft ance Workers cionary Engineers chiatric Technicians Health and Social ressionals (BU19), d employees.	Conferen Approved as	ice Committee Budgeted	Enacte Approved as B	ed Budget Budgeted
Category Changes Staff Benefits	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Marshal Total Program Changes	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 3540-001-0102-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3540-001-0102-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

Conference Committee

Enacted Budget

3540-420-BCP-2017-MR

Climate Adaptation Extended Fire Season

May Revision

Summa		million General Fund and \$309,000 various special funds and reimbursements to align the state's firefighting capabilities for a permanent extended fire season. Specifically, this proposal will: (1) add 42 year-round engines, (2) staff CAL FIRE's remaining engines and its helitack bases one month earlier in spring, and (3) extend peak staffing in fall by approximately two weeks. The General Fund cost of this proposal will be fully offset through lower expenditures in CAL FIRE's Emergency Fund.		Approved as b	oudgeted.	Approved as budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment Total Category Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Mars Total Program Changes	shal	0.0 0.0 0.0	3,000 3,000 \$3,000	0.0 0.0 0.0	3,000 3,000 \$3,000	0.0 0.0 0.0	3,000 3,000 \$3,000
Fund Changes Amount Funded by 3540-001-0102-2017 Net Impact to Item		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3540-001-0140-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-402-BBA-2017-MR Allocation for Employee Compensation

Category Changes Positions Whole Dollars Positions Whole Dollars Salaries and Wages 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 2470 Resource Management 0.0 11,000 0.0 11,000 0.0 11,000 2470010 Resources Protection and Improvement 2470028 Forest Resources Inventory and Assessment 0.0 8,000 0.0 8,000 0.0 8,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000	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	
Program Changes 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 2470 Resource Management 0.0 11,000 0.0 11,000 0.0 11,000 2470010 Resources Protection and Improvement 0.0 8,000 0.0 8,000 0.0 8,000 2470028 Forest Resources Inventory and Assessment 0.0 3,000 0.0 3,000 0.0 3,000 0.0 \$11,000 Total Program Changes 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 Fund Changes Amount Funded by 3540-001-0140-2017 0.0 11,000 0.0 11,000 0.0 11,000	Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Program Changes 2470 Resource Management 0.0 11,000 0.0 11,000 0.0 11,000 0.0 11,000 0.0 11,000 0.0 11,000 0.0 11,000 0.0 8,000 0.0 8,000 0.0 8,000 0.0 8,000 0.0 8,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 0.0 11,000 <th>•</th> <th></th> <th>,</th> <th></th> <th>,</th> <th></th> <th></th>	•		,		,		
2470 Resource Management 0.0 11,000 0.0 11,000 0.0 11,000 2470010 Resources Protection and Improvement 0.0 8,000 0.0 8,000 0.0 8,000 0.0 8,000 2470028 Forest Resources Inventory and Assessment 0.0 3,000 0.0 3,000 0.0 0.0 \$11,000 0.0 \$11,000 Fund Changes Amount Funded by 3540-001-0140-2017 0.0 11,000 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
2470010 Resources Protection and Improvement 2470028 Forest Resources Inventory and 2470028 Forest Resources Inventory and 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Program Changes						
2470028 Forest Resources Inventory and Assessment 0.0 3,000 0.0 3,000 0.0 3,000 0.0 3,000 0.0 \$11,000	2470 Resource Management	0.0	11,000	0.0	11,000	0.0	11,000
Assessment Total Program Changes 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 Fund Changes Amount Funded by 3540-001-0140-2017 0.0 11,000 0.0 11,000 0.0 11,000	2470010 Resources Protection and Improvement	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes 0.0 \$11,000 0.0 \$11,000 0.0 \$11,000 Fund Changes Amount Funded by 3540-001-0140-2017 0.0 11,000 </td <td>2470028 Forest Resources Inventory and</td> <td>0.0</td> <td>3,000</td> <td>0.0</td> <td>3,000</td> <td>0.0</td> <td>3,000</td>	2470028 Forest Resources Inventory and	0.0	3,000	0.0	3,000	0.0	3,000
Fund Changes Amount Funded by 3540-001-0140-2017 0.0 11,000 0.0 11,000 0.0 11,000	Assessment						
Amount Funded by 3540-001-0140-2017 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
Amount Funded by 3540-001-0140-2017 0.0 11,000 0.0 11,000 0.0 11,000	Fund Changes						
		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

3540-001-0140-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-403-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	
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						
2470 Resource Management	0.0	3,000	0.0	3,000	0.0	3,000
2470010 Resources Protection and Improvement	0.0	2,000	0.0	2,000	0.0	2,000
2470028 Forest Resources Inventory and	0.0	1,000	0.0	1,000	0.0	1,000
Assessment						
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 3540-001-0140-2017	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

3540-001-0198-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

3540-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget sudgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0	4,000	0.0	4,000	0.0	4,000
	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Marshal Total Program Changes	0.0	4,000	0.0	4,000	0.0	4,000
	0.0	4,000	0.0	4,000	0.0	4,000
	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes Amount Funded by 3540-001-0198-2017 Net Impact to Item	0.0	4,000	0.0	4,000	0.0	4,000
	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

3540-001-0198-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection

STATE OPERATIONS

3540-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Staff Benefits	Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Total Category Changes	0.0	\$1,000	0.0	1,000 \$1,000	0.0	1,000 \$1,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Marshal Total Program Changes	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 3540-001-0198-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3540-001-0198-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

Conference Committee

Enacted Budget

3540-420-BCP-2017-MR

Climate Adaptation Extended Fire Season

May Revision

	Summary:	and reimburse state's firefight for a permaner season. Spec proposal will: (round engines FIRE's remain its helitack base arlier in sprin peak staffing in approximately General Fund proposal will b through lower	Il Fund and bus special funds ments to align the ing capabilities at extended fire ifically, this 1) add 42 year-, (2) staff CAL ing engines and ses one month g, and (3) extend n fall by two weeks. The cost of this	Approved as t	oudgeted.	Approved as b	udgeted.
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Mars Total Program Changes	hal	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 3540-001-0198-2017 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3540-001-0209-2017

3540-402-BBA-2017-MR

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

PROP 98: N

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	recently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget sudgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Marshal Total Program Changes	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000	0.0 0.0 0.0	2,000 2,000 \$2,000
Fund Changes Amount Funded by 3540-001-0209-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3540-001-0209-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-420-BCP-2017-MR Climate Adaptation Extended Fire Season

	Summary:	May Revision CAL FIRE requests \$42.0 million General Fund and \$309,000 various special funds and reimbursements to align the state's firefighting capabilities for a permanent extended fire season. Specifically, this proposal will: (1) add 42 year- round engines, (2) staff CAL FIRE's remaining engines and its helitack bases one month earlier in spring, and (3) extend peak staffing in fall by approximately two weeks. The General Fund cost of this proposal will be fully offset through lower expenditures in CAL FIRE's Emergency Fund.		Conferen Approved as b	ce Committee oudgeted.	Enacted Budget Approved as budgeted.	
Category Changes Operating Expenses and Equipment Total Category Changes		Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Mars Total Program Changes	hal	0.0 0.0 0.0	3,000 3,000 \$3,000	0.0 0.0 0.0	3,000 3,000 \$3,000	0.0 0.0 0.0	3,000 3,000 \$3,000
Fund Changes Amount Funded by 3540-001-0209-2017 Net Impact to Item		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3540-001-3063-2017 PROP 98: N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-402-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,252,000	0.0	1,252,000	0.0	1,252,000
Total Category Changes	0.0	\$1,252,000	0.0	\$1,252,000	0.0	\$1,252,000
Program Changes						
2465 Fire Protection	0.0	958,000	0.0	958,000	0.0	958,000
2465010 Fire Prevention	0.0	951,000	0.0	951,000	0.0	951,000
2465019 Fire Control	0.0	7,000	0.0	7,000	0.0	7,000
2470 Resource Management	0.0	290,000	0.0	290,000	0.0	290,000
2470010 Resources Protection and Improvement	0.0	290,000	0.0	290,000	0.0	290,000
2475 Board of Forestry and Fire Protection	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$1,252,000	0.0	\$1,252,000	0.0	\$1,252,000
Fund Changes						
Amount Funded by 3540-001-3063-2017	0.0	1,252,000	0.0	1,252,000	0.0	1,252,000
Net Impact to Item	0.0	\$1,252,000	0.0	\$1,252,000	0.0	\$1,252,000

3540-001-3063-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-403-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	294,000	0.0	294,000	0.0	294,000
Total Category Changes	0.0	\$294,000	0.0	\$294,000	0.0	\$294,000
Program Changes						
2465 Fire Protection	0.0	238,000	0.0	238,000	0.0	238,000
2465010 Fire Prevention	0.0	236,000	0.0	236,000	0.0	236,000
2465019 Fire Control	0.0	2,000	0.0	2,000	0.0	2,000
2470 Resource Management	0.0	55,000	0.0	55,000	0.0	55,000
2470010 Resources Protection and Improvement	0.0	55,000	0.0	55,000	0.0	55,000
2475 Board of Forestry and Fire Protection	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$294,000	0.0	\$294,000	0.0	\$294,000
Fund Changes						
Amount Funded by 3540-001-3063-2017	0.0	294,000	0.0	294,000	0.0	294,000
Net Impact to Item	0.0	\$294,000	0.0	\$294,000	0.0	\$294,000

3540-001-3063-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

3540-700-BCP-2017-L

General Fund and State Responsibility Area Fire Prevention Fund Local Assistance Grants

	Ma Summary:	May Revision		Conference Committee The Legislature approved budget bill language and \$10 million State Responsibility Area Fire Prevention Fund for grants to support activities including, but not limited to, dead tree removal within the SRA and related prevention activities such as prescribed fire. The Legislature denied the Assembly proposal to add \$10 million General Fund for prescribed burning with tribes, the U.S. Forest Service, and other partners.		Enacted Budget The Legislature approved budget bill language and \$10 million State Responsibility Area Fire Prevention Fund for grants to support activities including, but not limited to, dead tree removal within the SRA and related prevention activities such as prescribed fire. The Legislature denied the Assembly proposal to add \$10 million General Fund for prescribed burning with tribes, the U.S. Forest Service, and other partners.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0		0.0	10,000,000	0.0	10,000,000	
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	
Program Changes 2465 Fire Protection 2465010 Fire Prevention Total Program Changes	0.0 0.0 0.0	0	0.0 0.0 0.0	10,000,000 10,000,000 \$10,000,000	0.0 0.0 0.0	10,000,000 10,000,000 \$10,000,000	
Fund Changes Amount Funded by 3540-001-3063-2017 Net Impact to Item	0.0 0.0		0.0 0.0	10,000,000 \$10,000,000	0.0 0.0	10,000,000 \$10,000,000	

3540-001-3212-2017

PROP 98: N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for renegotiated mei understanding units represent Employees Interestant (SEIU), Firefigl and Maintenan (BU12), Station (BU13), Psych (BU18), and Height Station (BU18), and Height Stat	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	682,000	0.0	682,000	0.0	682,000
Total Category Changes	0.0	\$682,000	0.0	\$682,000	0.0	\$682,000
Program Changes 2470 Resource Management 2470010 Resources Protection and Improvement 2470019 Forest Practice Regulations Total Program Changes	0.0 0.0 0.0 0.0	682,000 287,000 395,000 \$682,000	0.0 0.0 0.0 0.0	682,000 287,000 395,000 \$682,000	0.0 0.0 0.0 0.0	682,000 287,000 395,000 \$682,000
Fund Changes Amount Funded by 3540-001-3212-2017 Net Impact to Item	0.0 0.0	682,000 \$682,000	0.0 0.0	682,000 \$682,000	0.0 0.0	682,000 \$682,000

3540-001-3212-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-403-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers initatric Technicians lealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes		0.0 0.0	67,000 \$67,000	0.0 0.0	67,000 \$67,000	0.0 0.0	67,000 \$67,000
Program Changes 2470 Resource Management 2470019 Forest Practice Regulations Total Program Changes		0.0 0.0 0.0	67,000 67,000 \$67,000	0.0 0.0 0.0	67,000 67,000 \$67,000	0.0 0.0 0.0	67,000 67,000 \$67,000
Fund Changes Amount Funded by 3540-001-3212-2017 Net Impact to Item		0.0 0.0	67,000 \$67,000	0.0 0.0	67,000 \$67,000	0.0 0.0	67,000 \$67,000

3540-001-3212-2017 **PROP 98:** N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-420-BCP-2017-MR Climate Adaptation Extended Fire Season

	Summary:	May Revision CAL FIRE requests \$42.0 million General Fund and \$309,000 various special funds and reimbursements to align the state's firefighting capabilities for a permanent extended fire season. Specifically, this proposal will: (1) add 42 year- round engines, (2) staff CAL FIRE's remaining engines and its helitack bases one month earlier in spring, and (3) extend peak staffing in fall by approximately two weeks. The General Fund cost of this proposal will be fully offset through lower expenditures in CAL FIRE's Emergency Fund.		Conference Committee Approved as budgeted.		Enacted Budget Approved as budgeted.	
Category Changes Operating Expenses and Equipment Total Category Changes		Positions 0.0 0.0	Whole Dollars 16,000 \$16,000	Positions 0.0 0.0	Whole Dollars 16,000 \$16,000	Positions 0.0 0.0	Whole Dollars 16,000 \$16,000
Program Changes 2470 Resource Management 2470019 Forest Practice Regulations Total Program Changes		0.0 0.0 0.0	16,000 16,000 \$16,000	0.0 0.0 0.0	16,000 16,000 \$16,000	0.0 0.0 0.0	16,000 16,000 \$16,000
Fund Changes Amount Funded by 3540-001-3212-2017 Net Impact to Item		0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000

3540-001-3237-2017

3540-402-BBA-2017-MR

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

PROP 98: N

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	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.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 4,000	Positions 0.0	Whole Dollars 4,000	Positions 0.0	Whole Dollars 4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes 2475 Board of Forestry and Fire Protection Total Program Changes	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3540-001-3237-2017 Net Impact to Item	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3540-001-3237-2017 PROP 98: N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-403-BBA-2017-MR

Allocation for Staff Benefits

	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.		Conferen	ce Committee	Enacted Budget Approved as Budgeted	
Summary:			Approved as I			
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						
2475 Board of Forestry and Fire Protection	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3540-001-3237-2017	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

3540-006-0001-2017

PROP 98: N

3540-406-BBA-2017-MR

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

Emergency Fund Adjustment 2017 May Revision Update

Su	ummary:	May Revision It is requested that Item 3540- 006-0001 be decreased by \$42.1 million to fully offset the General Fund costs in CAL FIRE's Climate Adaptation Extended Fire Season May Revision proposal, see BR 3540-420-BCP-2017-MR for more details regarding that proposal.		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	-42,100,000	0.0	-42,100,000	0.0	-42,100,000
Total Category Changes		0.0	\$-42,100,000	0.0	\$-42,100,000	0.0	\$-42,100,000
Program Changes							
2465 Fire Protection		0.0	-42,100,000	0.0	-42,100,000	0.0	-42,100,000
2465046 Emergency Fire Suppression		0.0	-42,100,000	0.0	-42,100,000	0.0	-42,100,000
Total Program Changes		0.0	\$-42,100,000	0.0	\$-42,100,000	0.0	\$-42,100,000
Fund Changes							
Amount Funded by 3540-006-0001-2017		0.0	-42,100,000	0.0	-42,100,000	0.0	-42,100,000
Net Impact to Item		0.0	\$-42,100,000	0.0	\$-42,100,000	0.0	\$-42,100,000

3540-101-0001-2017

DEPT: Department of Forestry and Fire Protection LOCAL ASSISTANCE

PROP 98: N

3540-600-BCP-2017-L

Yolo County Road 40 Low Water Bridge Replacement

1010 Oddity fload 40 Low Water Bridge Replacement							
	Summary:	May I	Revision	The Legislatur \$800,000 Gen	neral Fund to ocal assistance County for the	Enacted Budget The Legislature approved \$800,000 General Fund to administer a local assistance grant to Yolo County for the replacement of the CR 40 Bridge.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	0	0.0	800,000	0.0	800,000
Total Category Changes		0.0	\$0	0.0	\$800,000	0.0	\$800,000
Program Changes							
2465 Fire Protection		0.0	0	0.0	800,000	0.0	800,000
2465019 Fire Control		0.0	0	0.0	800,000	0.0	800,000
Total Program Changes		0.0	\$0	0.0	\$800,000	0.0	\$800,000
Fund Changes							
Amount Funded by 3540-101-0001-2017		0.0	0	0.0	800,000	0.0	800,000
Net Impact to Item		0.0	\$0	0.0	\$800,000	0.0	\$800,000
•			·				

3540-102-0001-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** LOCAL ASSISTANCE

3540-800-BCP-2017-L

Tree Mortality - California Disaster Assistance Act Matching Grants

	Summary:	May Revision		Conference Committee The Legislature approved \$6 million for grants to local agencies in counties subject to the tree mortality emergency declaration. The grants shall be used consistent with the requirements for eligible tree mortality projects through the California Disaster Assistance Act and shall be consistent with Department of Forestry and Fire Protection unit fire plans.		Enacted Budget The Legislature approved \$6 million for grants to local agencies in counties subject to the tree mortality emergency declaration. The grants shall be used consistent with the requirements for eligible tree mortality projects through the California Disaster Assistance Act and shall be consistent with Department of Forestry and Fire Protection unit fire plans.	
Category Changes	Positio	ns Whol	e Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	(0.0	0	0.0	6,000,000	0.0	6,000,000
Total Category Changes	(.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes							
2465 Fire Protection	(0.0	0	0.0	6,000,000	0.0	6,000,000
2465010 Fire Prevention	(0.0	0	0.0	6,000,000	0.0	6,000,000
Total Program Changes	(.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes							
Amount Funded by 3540-102-0001-2017	(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

3540-301-0001-2016 PROP 98: N **DEPT: Department of Forestry and Fire Protection** CAPITAL OUTLAY

3540-350-COBCP-2017-A1

0000975 - Mount Bullion Conservation Camp: Emergency Sewer System Replacement - COBCP/Reappropriation - P,W,C

Summary	expenditures to reappropriation preliminary pla drawings, and phases for this related issue 3	May Revision Add Item and adjust expenditures to reflect reappropriation of the preliminary plans, working drawings, and construction phases for this project. See related issue 350, Items 3540-301-0001 and 3540-490.		ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	833,000	0.0	833,000	0.0	833,000
Total Category Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Program Changes						
2485 Capital Outlay	0.0	833,000	0.0	833,000	0.0	833,000
Total Program Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Project Changes						
0000975 Mount Bullion Conservation Camp: Emergency Sewer System Replacement	0.0	833,000	0.0	833,000	0.0	833,000
Preliminary Plans	0.0	28,000	0.0	28,000	0.0	28,000
Working Drawings	0.0	28,000	0.0	28,000	0.0	28,000
Construction	0.0	777,000	0.0	777,000	0.0	777,000
Contract	0.0	693,000	0.0	693,000	0.0	693,000
Contingency	0.0	35,000	0.0	35,000	0.0	35,000
A&E	0.0	28,000	0.0	28,000	0.0	28,000
Construction-Other	0.0	21,000	0.0	21,000	0.0	21,000
Total Project Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Fund Changes						
Amount Funded by 3540-301-0001-2016	0.0	833,000	0.0	833,000	0.0	833,000

Net Impact to Item 0.0 \$833,000 0.0 \$833,000 0.0 \$833,000

3540-301-0001-2016 PROP 98: N **DEPT: Department of Forestry and Fire Protection** CAPITAL OUTLAY

3540-500-COBBA-2017-MR

Various Projects - Miscellaneous Baseline Adjustments

Summary:	May	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Capital Outlay	0.0	-777,000	0.0	-777,000	0.0	-777,000	
Total Category Changes	0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000	
Program Changes							
2485 Capital Outlay	0.0	-777,000	0.0	-777,000	0.0	-777,000	
Total Program Changes	0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000	
Purious Observation							
Project Changes	0.0	777 000	0.0	777 000	0.0	777 000	
0000975 Mount Bullion Conservation Camp: Emergency Sewer System Replacement	0.0	-777,000	0.0	-777,000	0.0	-777,000	
Construction	0.0	-777,000	0.0	-777,000	0.0	-777,000	
Contract	0.0	-693,000	0.0	-693,000	0.0	-693,000	
Contingency	0.0	-35,000	0.0	-35.000	0.0	-35,000	
A&E	0.0	-28,000	0.0	-28,000	0.0	-28,000	
Construction-Other	0.0	-21,000	0.0	-21,000	0.0	-21,000	
Total Project Changes	0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000	
Fund Changes							
Amount Funded by 3540-301-0001-2016	0.0	-777,000	0.0	-777,000	0.0	-777,000	
Net Impact to Item	0.0	\$-777,000	0.0	\$-777,000	0.0	\$-777,000	

3540-490-0000-2017

PROP 98: N

3540-350-COBCP-2017-A1

DEPT: Department of Forestry and Fire Protection

UNCLASSIFIED

0000975 - Mount Bullion Conservation Camp: Emergency Sewer

System Replacement - COBCP/Reappropriation - P,W,C

May Revision

Conference Committee

Enacted Budget

Summary: Add Item and adjust

expenditures to reflect reappropriation of the preliminary plans, working drawings, and construction phases for this project. See related issue 350, Items 3540-301-0001 and 3540-490.

3540-492-0000-2017

PROP 98: N

3540-401-BCP-2017-MR

DEPT: Department of Forestry and Fire Protection

UNCLASSIFIED

Helicopter Procurement Reappropriation

May Revision

Summary: It is requested that Item 3540-

492 be amended to reappropriate the balance of Item 3540-004-0001, Budget Act of 2016 to ensure CAL FIRE maintains encumbrance authority if delays arise during the procurement process. This request also extends the liquidation authority until June 30, 2020.

Conference Committee

Enacted Budget Approved as budgeted.

Approved as budgeted.

3540-501-0995-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

3540-400-BBA-2017-MR

Reimbursement Adjustments

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	460,161,000	0.0	460,161,000	0.0	460,161,000
Unclassified Expenditures	0.0	-460,161,000	0.0	-460,161,000	0.0	-460,161,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2465 Fire Protection	0.0	0	0.0	0	0.0	0
2465010 Fire Prevention	0.0	0	0.0	0	0.0	0
2465019 Fire Control	0.0	0	0.0	0	0.0	0
2465028 Cooperative Fire Protection	0.0	0	0.0	0	0.0	0
2465037 Conservation Camps	0.0	0	0.0	0	0.0	0
2465046 Emergency Fire Suppression	0.0	0	0.0	0	0.0	0
2470 Resource Management	0.0	0	0.0	0	0.0	0
2470010 Resources Protection and Improvement	0.0	0	0.0	0	0.0	0
2470019 Forest Practice Regulations	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 3540-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3540-501-0995-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

3540-402-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,575,000	0.0	9,575,000	0.0	9,575,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$9,575,000	0.0	\$9,575,000	0.0	\$9,575,000
Program Changes 2465 Fire Protection 2465028 Cooperative Fire Protection 2470 Resource Management 2470010 Resources Protection and Improvement 9900 Administration - Total 9900100 Administration 9900200 Administration - Distributed Total Program Changes	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,552,000 9,552,000 23,000 23,000 0 11,000 -11,000 \$9,575,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,552,000 9,552,000 23,000 23,000 0 11,000 -11,000 \$9,575,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,552,000 9,552,000 23,000 23,000 0 11,000 -11,000 \$9,575,000
Fund Changes Amount Funded by 3540-501-0995-2017 Net Impact to Item	0.0 0.0	9,575,000 \$9,575,000	0.0 0.0	9,575,000 \$9,575,000	0.0 0.0	9,575,000 \$9,575,000

3540-501-0995-2017 PROP 98: N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft ice Workers nary Engineers iatric Technicians ealth and Social sionals (BU19),	Conference Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	4,013,000	0.0	4,013,000	0.0	4,013,000	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$4,013,000	0.0	\$4,013,000	0.0	\$4,013,000	
Program Changes 2465 Fire Protection 2465028 Cooperative Fire Protection 2470 Resource Management 2470010 Resources Protection and Improvement 9900 Administration - Total 9900100 Administration 9900200 Administration - Distributed Total Program Changes	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,012,000 4,012,000 1,000 1,000 0 1,000 -1,000 \$4,013,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,012,000 4,012,000 1,000 1,000 0 1,000 -1,000 \$4,013,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,012,000 4,012,000 1,000 1,000 0 1,000 -1,000 \$4,013,000	
Fund Changes Amount Funded by 3540-501-0995-2017 Net Impact to Item	0.0 0.0	4,013,000 \$4,013,000	0.0 0.0	4,013,000 \$4,013,000	0.0 0.0	4,013,000 \$4,013,000	

3540-501-0995-2017 PROP 98: N

DEPT: Department of Forestry and Fire Protection STATE OPERATIONS

3540-420-BCP-2017-MR

Climate Adaptation Extended Fire Season

Si	n \$ a s s f f r r F e e e e e e e e e e e e e e e e e	CAL FIRE requiiillion General 3309,000 vario and reimburser state's firefightion a permaner season. Specioroposal will: ('oound engines, FIRE's remainits helitack bas earlier in spring peak staffing in approximately general Fund of proposal will be brough lower efficients.	I Fund and bus special funds ments to align the ing capabilities at extended fire ifically, this 1) add 42 year-, (2) staff CAL ing engines and ses one month g, and (3) extend a fall by two weeks. The cost of this	Conferen Approved as I	ce Committee oudgeted.	Enacted Budget Approved as budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment Total Category Changes		0.0 0.0	285,000 \$285,000	0.0 0.0	285,000 \$285,000	0.0 0.0	285,000 \$285,000
Program Changes 2461 Office of the State Fire Marshal 2461010 Office of the State Fire Marshal 2465 Fire Protection 2465028 Cooperative Fire Protection Total Program Changes		0.0 0.0 0.0 0.0 0.0	8,000 8,000 277,000 277,000 \$285,000	0.0 0.0 0.0 0.0 0.0	8,000 8,000 277,000 277,000 \$285,000	0.0 0.0 0.0 0.0 0.0	8,000 8,000 277,000 277,000 \$285,000
Fund Changes Amount Funded by 3540-501-0995-2017		0.0	285,000	0.0	285,000	0.0	285,000

Net Impact to Item 0.0 \$285,000 0.0 \$285,000 0.0 \$285,000

3540-502-0995-2017 PROP 98: N **DEPT: Department of Forestry and Fire Protection** STATE OPERATIONS

3540-400-BBA-2017-MR

Reimbursement Adjustments

Summa	•	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,931,000	0.0	3,931,000	0.0	3,931,000
Staff Benefits	0.0	1,842,000	0.0	1,842,000	0.0	1,842,000
Unclassified Expenditures	0.0	-5,773,000	0.0	-5,773,000	0.0	-5,773,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2465 Fire Protection	0.0	0	0.0	0	0.0	0
2465019 Fire Control	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 3540-502-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3560-001-0001-2017

DEPT: State Lands Commission

PROP 98: N

STATE OPERATIONS

3560-002-BCP-2017-A1

Legal Representation

Summary:	May Revision Increase Item to continue out-of- state legal representation in the bankruptcy case in Texas to protect California's interests.		Conferen	ce Committee	Enacted Budget		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	580,000	0.0	580,000	0.0	580,000	
Total Category Changes	0.0	\$580,000	0.0	\$580,000	0.0	\$580,000	
Program Changes							
2560 Mineral Resources Management	0.0	580,000	0.0	580,000	0.0	580,000	
2560010 Mineral Resources Management - State Leases	0.0	580,000	0.0	580,000	0.0	580,000	
Total Program Changes	0.0	\$580,000	0.0	\$580,000	0.0	\$580,000	
Fund Changes							
Amount Funded by 3560-001-0001-2017	0.0	580,000	0.0	580,000	0.0	580,000	
Net Impact to Item	0.0	\$580,000	0.0	\$580,000	0.0	\$580,000	

3560-001-0001-2017 PROP 98: N **DEPT: State Lands Commission** STATE OPERATIONS

3560-400-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 Approve as Budgeted		Enacted Budget Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	46,000	0.0	46,000	0.0	46,000
Total Category Changes	0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Program Changes						
2560 Mineral Resources Management	0.0	13,000	0.0	13,000	0.0	13,000
2560010 Mineral Resources Management - State	0.0	13,000	0.0	13,000	0.0	13,000
Leases						
2565 Land Management	0.0	33,000	0.0	33,000	0.0	33,000
2565019 Land Management	0.0	33,000	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Fund Changes						
Amount Funded by 3560-001-0001-2017	0.0	46,000	0.0	46,000	0.0	46,000
Net Impact to Item	0.0	\$46,000	0.0	\$46,000	0.0	\$46,000

3560-001-0001-2017

PROP 98: N

DEPT: State Lands Commission STATE OPERATIONS

3560-400-BCP-2017-MR

Plug and Abandonment of Platform Holly and Ellwood Beach Piers

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Summary:	May Revision Increase funding to support staffing and operations of three offshore oil and gas leases located in Santa Barbara County while the oil wells are properly plugged and operations are shutdown.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2560 Mineral Resources Management	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
2560010 Mineral Resources Management - State Leases	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 3560-001-0001-2017	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

3560-001-0001-2017 PROP 98: N **DEPT: State Lands Commission** STATE OPERATIONS

3560-401-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 Approve as Budgeted		Enacted Budget Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2560 Mineral Resources Management	0.0	4,000	0.0	4,000	0.0	4,000
2560010 Mineral Resources Management - State	0.0	4,000	0.0	4,000	0.0	4,000
Leases						
2565 Land Management	0.0	11,000	0.0	11,000	0.0	11,000
2565019 Land Management	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 3560-001-0001-2017	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

3560-001-0212-2017 PROP 98: N **DEPT: State Lands Commission** STATE OPERATIONS

3560-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approve as Br	ce Committee udgeted	Enacte Approve as Bu	d Budget dgeted
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 4,000	Positions 0.0	Whole Dollars 4,000	Positions 0.0	Whole Dollars 4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes 2570 Marine Environmental Protection Division Total Program Changes	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3560-001-0212-2017 Net Impact to Item	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3560-001-0212-2017 PROP 98: N **DEPT: State Lands Commission** STATE OPERATIONS

3560-401-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.		Conferen Approve as Br	ce Committee udgeted	Enacted Budget Approve as Budgeted		
Category Changes Staff Benefits	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	
Program Changes 2570 Marine Environmental Protection Division Total Program Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	
Fund Changes Amount Funded by 3560-001-0212-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	

3560-001-0320-2017 PROP 98: N **DEPT: State Lands Commission** STATE OPERATIONS

3560-400-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 Approve as Budgeted		Enacted Budget Approve as Budgeted	
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
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
2560 Mineral Resources Management	0.0	16,000	0.0	16,000	0.0	16,000
2560010 Mineral Resources Management - State Leases	0.0	16,000	0.0	16,000	0.0	16,000
2570 Marine Environmental Protection Division	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Fund Changes						
Amount Funded by 3560-001-0320-2017	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

3560-001-0320-2017 PROP 98: N **DEPT: State Lands Commission** STATE OPERATIONS

3560-401-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 Approve as Budgeted		Enacted Budget Approve as Budgeted	
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						
2560 Mineral Resources Management	0.0	6,000	0.0	6,000	0.0	6,000
2560010 Mineral Resources Management - State Leases	0.0	6,000	0.0	6,000	0.0	6,000
2570 Marine Environmental Protection Division	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 3560-001-0320-2017	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

3600-001-0001-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-040-BCP-2017-GB	Restructuring the Fish and Game Preservation Fund									
Summary:	May Revision		The Legislatur expenditures from the Came Preservature and Environmenta Fund. Addition Legislature and bill language to commercial la percent, and a language that department to Vision Stakehreport to the Limplementation recommendat Vision Stakehundergo a zere evaluation in tereservaluation in tereservaluation in tereservaluation expenditures of the Limplementation recommendat vision Stakehundergo a zere evaluation in tereservaluation in teres	License Plate nally, the nended the trailer o increase nding fees by 97 idded provisional requires the reconvene the olders, provide a egislature on the n of ions from the olders, and to o-based budget	Enacted Budget The Legislature shifted existing expenditures from the Fish and Game Preservation Fund to the General Fund and Environmental License Plate Fund. Additionally, the Legislature amended the trailer bill language to increase commercial landing fees by 97 percent, and added provisional language that requires the department to reconvene the Vision Stakeholders, provide a report to the Legislature on the implementation of recommendations from the Vision Stakeholders, and to undergo a zero-based budget evaluation in time for implementation by fiscal year 2018-19.					
Category Changes Operating Expenses and Equipment Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars				
	0.0	0	0.0	5,100,000	0.0	5,100,000				
	0.0	\$0	0.0	\$5,100,000	0.0	\$5,100,000				
Program Changes 2590 Biodiversity Conservation Program 2600 Management of Department Lands and Facilities 2600010 Lands 2605 Enforcement Total Program Changes	0.0	0	0.0	2,094,000	0.0	2,094,000				
	0.0	0	0.0	764,000	0.0	764,000				
	0.0	0	0.0	764,000	0.0	764,000				
	0.0	0	0.0	2,242,000	0.0	2,242,000				
	0.0	80	0.0	\$5,100,000	0.0	\$5,100,000				

Fund Changes						
Amount Funded by 3600-001-0001-2017	0.0	0	0.0	5,100,000	0.0	5,100,000
Net Impact to Item	0.0	\$0	0.0	\$5,100,000	0.0	\$5,100,000

3600-001-0001-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-400-BCP-2017-MR

2017-18 Drought Modifications

	-				
May Revision Decreased funding for emergency drought actions that are no longer needed due to improved conditions.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0.0	-1,209,000	0.0	-1,209,000	0.0	-1,209,000
0.0	-557,000	0.0	-557,000	0.0	-557,000
0.0	-3,814,000	0.0	-3,814,000	0.0	-3,814,000
0.0	\$-5,580,000	0.0	\$-5,580,000	0.0	\$-5,580,000
0.0	-2,464,000	0.0	-2,464,000	0.0	-2,464,000
0.0	-2,629,000	0.0	-2,629,000	0.0	-2,629,000
0.0	-487,000	0.0	-487,000	0.0	-487,000
0.0	\$-5,580,000	0.0	\$-5,580,000	0.0	\$-5,580,000
0.0	-5,580,000	0.0	-5,580,000	0.0	-5,580,000
0.0	\$-5,580,000	0.0	\$-5,580,000	0.0	\$-5,580,000
	Decreased fur emergency dro are no longer improved conces Positions 0.0	Decreased funding for emergency drought actions that are no longer needed due to improved conditions. Positions Whole Dollars 0.0 -1,209,000 0.0 -557,000 0.0 -3,814,000 0.0 \$-5,580,000 0.0 -2,464,000 0.0 -2,629,000 0.0 -487,000 0.0 \$-5,580,000	Decreased funding for emergency drought actions that are no longer needed due to improved conditions. Positions Whole Dollars 0.0 -1,209,000 0.0 0.0 0.0 -557,000 0.0	Decreased funding for emergency drought actions that are no longer needed due to improved conditions. Approved as Budgeted Positions Whole Dollars 0.0 -1,209,000 0.0 -1,209,000 0.0 -1,209,000 0.0 -557,000 0.0 -557,000 0.0 -557,000 0.0 -557,000 0.0 -3,814,000 0.0 -3,814,000 0.0 \$-5,580,000 0.0 -2,464,000 0.0 \$-5,580,000 0.0 -2,464,000 0.0 -2,629,000 0.0 -2,629,000 0.0 -2,629,000 0.0 -487,000 0.0 \$-5,580,000 0.0 -5,580,000 0.0 -5,580,000 0.0 -5,580,000	Decreased funding for emergency drought actions that are no longer needed due to improved conditions. Positions Whole Dollars Positions Whole Dollars Positions O.0

3600-001-0001-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union aters (BU8) Craft ace Workers lary Engineers atric Technicians seatth and Social asionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget iudgeted
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
Total Category Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	1,000	0.0	1,000	0.0	1,000
2595 Hunting, Fishing, and Public Use Program	0.0	5,000	0.0	5,000	0.0	5,000
2595019 Commercial Fisheries Management	0.0	3,000	0.0	3,000	0.0	3,000
(Marine and Inland)						
2595028 Sport Fishing	0.0	2,000	0.0	2,000	0.0	2,000
2600 Management of Department Lands and	0.0	8,000	0.0	8,000	0.0	8,000
Facilities						
2600019 Hatcheries and Fish Planting Facilities	0.0	8,000	0.0	8,000	0.0	8,000
2615 Spill Prevention and Response	0.0	3,000	0.0	3,000	0.0	3,000
2615037 Restoration and Remediation	0.0	3,000	0.0	3,000	0.0	3,000
2620 Fish and Game Commission	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000

Fund Changes						
Amount Funded by 3600-001-0001-2017	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

3600-001-0001-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefight and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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						
2595 Hunting, Fishing, and Public Use Program	0.0	3,000	0.0	3,000	0.0	3,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	2,000	0.0	2,000	0.0	2,000
2595028 Sport Fishing	0.0	1,000	0.0	1,000	0.0	1,000
2600 Management of Department Lands and Facilities	0.0	4,000	0.0	4,000	0.0	4,000
2600019 Hatcheries and Fish Planting Facilities	0.0	4,000	0.0	4,000	0.0	4,000
2615 Spill Prevention and Response	0.0	1,000	0.0	1,000	0.0	1,000
2615037 Restoration and Remediation	0.0	1,000	0.0	1,000	0.0	1,000
2620 Fish and Game Commission	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

Fund Changes

Amount Funded by 3600-001-0001-2017	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

3600-001-0001-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-410-BCP-2017-MR

Voluntary Agreements for Sacramento San Joaquin River

3000-410-BCP-2017-WIN		voluntary Agreements for Sacramento San Joaquin river							
	Summary:	May Revision Funding for 5 positions to negotiate, complete, and implement voluntary agreements in tributaries to the Sacramento-San Joaquin Rivers and the Delta.		The Legislatur provisional lar that General F staff work is ta assessment a	ce Committee re added rguage to require rund-supported urgeted for project and implementation roves public trust	Enacted Budget The Legislature added provisional language to require that General Fund-supported staff work is targeted for project assessment and implementation work that improves public trust resources.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
Salaries and Wages		5.0	430,000	5.0	430,000	5.0	430,000		
Staff Benefits		0.0	210,000	0.0	210,000	0.0	210,000		
Operating Expenses and Equipment		0.0	487,000	0.0	487,000	0.0	487,000		
Total Category Changes		5.0	\$1,127,000	5.0	\$1,127,000	5.0	\$1,127,000		
Program Changes									
2590 Biodiversity Conservation Program		5.0	1,127,000	5.0	1,127,000	5.0	1,127,000		
Total Program Changes		5.0	\$1,127,000	5.0	\$1,127,000	5.0	\$1,127,000		
Fund Changes									
Amount Funded by 3600-001-0001-2017		5.0	1,127,000	5.0	1,127,000	5.0	1,127,000		
Net Impact to Item		5.0	\$1,127,000	5.0	\$1,127,000	5.0	\$1,127,000		

3600-001-0001-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

2600-701-BCD-2017-I

Clear Lake Study

3600-701-BCP-2017-L		Clear Lake St	udy				
	Summary:	May Revision Summary:		The Legislaturitem to commit Lake County a	ce Committee re augmented this ssion a study with and the University e rehabilitation of	Enacted Budget The Legislature augmented this item to commission a study with Lake County and the University of Davis for the rehabilitation of Clear Lake.	
Category Changes Operating Expenses and Equipment Total Category Changes		Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 2,000,000 \$2,000,000	Positions 0.0 0.0	Whole Dollars 2,000,000 \$2,000,000
Program Changes 2590 Biodiversity Conservation Program Total Program Changes		0.0 0.0	0 \$0	0.0 0.0	2,000,000 \$2,000,000	0.0 0.0	2,000,000 \$2,000,000
Fund Changes Amount Funded by 3600-001-0001-2017 Net Impact to Item		0.0 0.0	0 \$0	0.0 0.0	2,000,000 \$2,000,000	0.0 0.0	2,000,000 \$2,000,000

3600-001-0005-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-501-BBA-2017-MR

Alignment of Bond Authority with Available Funds

Summary:	May	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0	Whole Dollars -500,000 \$- 500,000	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0	
Program Changes 2600 Management of Department Lands and Facilities 2600010 Lands Total Program Changes	0.0	-500,000	0.0	0	0.0	0	
	0.0	-500,000	0.0	0	0.0	0	
	0.0	\$-500,000	0.0	\$0	0.0	\$0	
Fund Changes Amount Funded by 3600-001-0005-2017 Net Impact to Item	0.0	-500,000	0.0	0	0.0	0	
	0.0	\$-500,000	0.0	\$0	0.0	\$0	

3600-001-0140-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-040-BCP-2017-GB	Restructuring the Fish and Game Preservation Fund						
Summar		May Revision		re Committee re shifted existing from the Fish and vation Fund to the and I License Plate nally, the nended the trailer o increase nding fees by 97 idded provisional requires the reconvene the olders, provide a egislature on the n of ions from the olders, and to o-based budget ime for n by fiscal year	Enacted Budget The Legislature shifted existing expenditures from the Fish and Game Preservation Fund to the General Fund and Environmental License Plate Fund. Additionally, the Legislature amended the trailer bill language to increase commercial landing fees by 97 percent, and added provisional language that requires the department to reconvene the Vision Stakeholders, provide a report to the Legislature on the implementation of recommendations from the Vision Stakeholders, and to undergo a zero-based budget evaluation in time for implementation by fiscal year 2018-19.		
Category Changes Operating Expenses and Equipment Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
	0.0	0	0.0	4,000,000	0.0	4,000,000	
	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	
Program Changes 2590 Biodiversity Conservation Program 2600 Management of Department Lands and Facilities 2600010 Lands 2605 Enforcement Total Program Changes	0.0	0	0.0	1,642,000	0.0	1,642,000	
	0.0	0	0.0	600,000	0.0	600,000	
	0.0	0	0.0	600,000	0.0	600,000	
	0.0	0	0.0	1,758,000	0.0	1,758,000	
	0.0	80	0.0	\$4,000,000	0.0	\$4,000,000	

Fund Changes						
Amount Funded by 3600-001-0140-2017	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

3600-001-0140-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	recently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers iatric Technicians eath and Social esionals (BU19)			Enacted Budget 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						
2595 Hunting, Fishing, and Public Use Program	0.0	2,000	0.0	2,000	0.0	2,000
2595028 Sport Fishing	0.0	2,000	0.0	2,000	0.0	2,000
2600 Management of Department Lands and	0.0	2,000	0.0	2,000	0.0	2,000
Facilities						
2600010 Lands	0.0	1,000	0.0	1,000	0.0	1,000
2600019 Hatcheries and Fish Planting Facilities	0.0	1,000	0.0	1,000	0.0	1,000
2610 Communications, Education and Outreach	0.0 0.0	1,000	0.0	1,000	0.0 0.0	1,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 3600-001-0140-2017	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

3600-001-0140-2017

DEPT: Department of Fish and Wildlife STATE OPERATIONS

PROP 98: N

3600-401-BCP-2017-MR

Open and Transparent Water Data Act (AB 1755)

Sur	mmary:	May Revision Increase funding to begin development of the January 1, 2018 strategic plan and initial data protocols related to AB 1755.		Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	68,000	0.0	68,000	0.0	68,000
Staff Benefits		0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment		0.0	67,000	0.0	67,000	0.0	67,000
Total Category Changes		0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes							
2590 Biodiversity Conservation Program		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 3600-001-0140-2017		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

3600-001-0140-2017

3600-402-BBA-2017-MR

DEPT: Department of Fish and Wildlife STATE OPERATIONS

PROP 98: N

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Serv Employees International Unio (SEIU) Firefighters (BU8) Cra and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technician (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits Total Category Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	
Program Changes 2595 Hunting, Fishing, and Public Use Program 2595028 Sport Fishing Total Program Changes	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	
Fund Changes Amount Funded by 3600-001-0140-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	

3600-001-0193-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Allocation for Employee Compensation

s	Reflects salincreases for negotiated runderstandi units repres Employees (SEIU) Firef and Mainter (BU12) Stat (BU13) Psys (BU18) and Service Pro	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		
Category Changes Salaries and Wages	Positions 0.0	11,000	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars		
Program Changes 2605 Enforcement Total Program Changes	0.0 0.0	11,000	0.0 0.0 0.0	\$11,000 11,000 \$11,000	0.0 0.0 0.0	\$11,000 11,000 \$11,000		
Fund Changes Amount Funded by 3600-001-0193-2017 Net Impact to Item	0.0 0.0	,	0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000		

3600-001-0193-2017 **PROP 98:** N

DEPT: Department of Fish and Wildlife STATE OPERATIONS

3600-402-BBA-2017-MR

Allocation for Staff Benefits

Summ	ary: Reflects salary increases for megotiated mei understanding units represent Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He Service Profes	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.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Program Changes 2605 Enforcement Total Program Changes	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3600-001-0193-2017 Net Impact to Item	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3600-001-0200-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-040-BCP-2017-GB	Restructuring the Fish and Game Preservation Fund									
Summary:	May Revision		The Legislature expenditures in Game Present General Fund Environmenta Fund. Addition Legislature an bill language it commercial la percent, and a language that department to Vision Stakeh report to the Limplementation recommendat Vision Stakeh undergo a zer evaluation in teresemble.	I License Plate nally, the nended the trailer o increase nding fees by 97 idded provisional requires the reconvene the olders, provide a egislature on the n of ions from the olders, and to o-based budget	Enacted Budget The Legislature shifted existing expenditures from the Fish and Game Preservation Fund to the General Fund and Environmental License Plate Fund. Additionally, the Legislature amended the trailer bill language to increase commercial landing fees by 97 percent, and added provisional language that requires the department to reconvene the Vision Stakeholders, provide a report to the Legislature on the implementation of recommendations from the Vision Stakeholders, and to undergo a zero-based budget evaluation in time for implementation by fiscal year 2018-19.					
Category Changes Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars -9,100,000 \$-9,100,000	Positions 0.0 0.0	Whole Dollars -9,100,000 \$-9,100,000				
Program Changes 2590 Biodiversity Conservation Program 2600 Management of Department Lands and Facilities	0.0 0.0	0 0	0.0 0.0	-3,736,000 -1,364,000	0.0	-3,736,000 -1,364,000				
2600010 Lands 2605 Enforcement Total Program Changes	0.0 0.0 0.0	0 0 \$0	0.0 0.0 0.0	-1,364,000 -4,000,000 \$-9,100,000	0.0 0.0 0.0	-1,364,000 -4,000,000 \$-9,100,000				

Fund Changes						
Amount Funded by 3600-001-0200-2017	0.0	0	0.0	-9,100,000	0.0	-9,100,000
Net Impact to Item	0.0	\$0	0.0	\$-9,100,000	0.0	\$-9,100,000

3600-001-0200-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-060-BCP-2017-GB

Harmful Algal Bloom (HAB) Monitoring Program

Summary:	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	317,000	0.0	0	0.0	0
Staff Benefits	0.0	54,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,346,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,717,000	0.0	\$0	0.0	\$0
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	1,717,000	0.0	0	0.0	0
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	1,717,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,717,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0200-2017	0.0	1,717,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,717,000	0.0	\$0	0.0	\$0

3600-001-0200-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-190-BCP-2017-GB

Monitoring and Reporting Water Diversions

Summary:	May Revision		The Legislatur and limited fur	d reporting water	Enacted Budget The Legislature reduced funding and limited funding for monitoring and reporting water diversions to one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	662,000	0.0	331.000	0.0	331,000
Staff Benefits	0.0	323,000	0.0	161,000	0.0	161,000
Operating Expenses and Equipment	0.0	815,000	0.0	408,000	0.0	408,000
Total Category Changes	0.0	\$1,800,000	0.0	\$900,000	0.0	\$900,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	1,800,000	0.0	900,000	0.0	900,000
Total Program Changes	0.0	\$1,800,000	0.0	\$900,000	0.0	\$900,000
Fund Changes						
Amount Funded by 3600-001-0200-2017	0.0	1,800,000	0.0	900,000	0.0	900,000
Net Impact to Item	0.0	\$1,800,000	0.0	\$900,000	0.0	\$900,000

3600-001-0200-2017 **PROP 98:** N

DEPT: Department of Fish and Wildlife STATE OPERATIONS

May Revision

3600-401-BBA-2017-MR

Allocation for Employee Compensation

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	270,000	0.0	270,000	0.0	270,000
Total Category Changes	0.0	\$270,000	0.0	\$270,000	0.0	\$270,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	16,000	0.0	16,000	0.0	16,000
2595 Hunting, Fishing, and Public Use Program	0.0	51,000	0.0	51,000	0.0	51,000
2595010 Sport Hunting	0.0	14,000	0.0	14,000	0.0	14,000
2595019 Commercial Fisheries Management	0.0	14,000	0.0	14,000	0.0	14,000
(Marine and Inland) 2595028 Sport Fishing	0.0	23,000	0.0	23,000	0.0	23,000
2600 Management of Department Lands and	0.0	19,000	0.0	19,000	0.0	19,000
Facilities		,		,		,
2600010 Lands	0.0	9,000	0.0	9,000	0.0	9,000
2600019 Hatcheries and Fish Planting Facilities	0.0	10,000	0.0	10,000	0.0	10,000
2605 Enforcement	0.0	6,000	0.0	6,000	0.0	6,000
2610 Communications, Education and Outreach	0.0	1,000	0.0	1,000	0.0	1,000
2615 Spill Prevention and Response	0.0	177,000	0.0	177,000	0.0	177,000
2615037 Restoration and Remediation	0.0	177,000	0.0	177,000	0.0	177,000
		1021		,		,

Department of Finance 2017-18 Final Change Book 0.0 \$270,000 0.0 0.0 **Total Program Changes** \$270,000 \$270,000 **Fund Changes** Amount Funded by 3600-001-0200-2017 0.0 270,000 0.0 270,000 0.0 270,000 Net Impact to Item 0.0 0.0 \$270,000 \$270,000 \$270,000 0.0

Conference Committee

Enacted Budget

3600-001-0200-2017 **PROP 98:** N

DEPT: Department of Fish and Wildlife STATE OPERATIONS

3600-402-BBA-2017-MR

Allocation for Staff Benefits May Revision

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	84,000	0.0	84,000	0.0	84,000
Total Category Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	8,000	0.0	8,000	0.0	8,000
2595 Hunting, Fishing, and Public Use Program	0.0	17,000	0.0	17,000	0.0	17,000
2595010 Sport Hunting	0.0	6,000	0.0	6,000	0.0	6,000
2595019 Commercial Fisheries Management	0.0	6,000	0.0	6,000	0.0	6,000
(Marine and Inland)						
2595028 Sport Fishing	0.0	5,000	0.0	5,000	0.0	5,000
2600 Management of Department Lands and	0.0	7,000	0.0	7,000	0.0	7,000
Facilities						
2600010 Lands	0.0	3,000	0.0	3,000	0.0	3,000
2600019 Hatcheries and Fish Planting Facilities	0.0	4,000	0.0	4,000	0.0	4,000
2605 Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
2615 Spill Prevention and Response	0.0	51,000	0.0	51,000	0.0	51,000
2615037 Restoration and Remediation	0.0	50,000	0.0	50,000	0.0	50,000
2615046 Administrative Support	0.0	1,000	0.0	1,000	0.0	1,000
		1023				

Total Program Changes	0.0	\$84,000	0.0	\$84,000	0.0	\$84,000
Fund Changes Amount Funded by 3600-001-0200-2017 Net Impact to Item	0.0 0.0	84,000 \$84,000	0.0 0.0	84,000 \$84,000	0.0 0.0	84,000 \$84,000

3600-001-0200-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-420-BCP-2017-MR

Implementation of Cannabis Regulatory Program

Sum	nmary: Funding ar address re developme enforceme cannabis c	May Revision Funding and positions to address regulatory framework development, permitting, and enforcement activities related to cannabis cultivation impacts on fish and wildlife.		ce Committee re limited funding	Enacted Budget The Legislature limited funding to three years.		
Category Changes	Position	s Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	23.		23.5	1,386,000	23.5	1,386,000	
Staff Benefits	0.	, ,	0.0	806.000	0.0	806,000	
Operating Expenses and Equipment	0.	/	0.0	2,989,000	0.0	2,989,000	
Total Category Changes	23.	\$5,181,000	23.5	\$5,181,000	23.5	\$5,181,000	
Program Changes							
2590 Biodiversity Conservation Program	23.	5,181,000	23.5	5,181,000	23.5	5,181,000	
Total Program Changes	23.	\$5,181,000	23.5	\$5,181,000	23.5	\$5,181,000	
Fund Changes							
Amount Funded by 3600-001-0200-2017	23.	5,181,000	23.5	5,181,000	23.5	5,181,000	
Net Impact to Item	23.	5 \$5,181,000	23.5	\$5,181,000	23.5	\$5,181,000	

3600-001-0211-2017 PROP 98: N DEPT: Department of Fish and Wildlife STATE OPERATIONS

3600-401-BBA-2017-MR

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	1,000	0.0	1,000	0.0	1,000
2600010 Lands	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 3600-001-0211-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
net impact to item	0.0	Ψ1,000	0.0	Ψ1,000	0.0	φ1,000

3600-001-0212-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars 1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 2615 Spill Prevention and Response 2615037 Restoration and Remediation Total Program Changes		0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 3600-001-0212-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3600-001-0235-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Summary:	Reflects salary increases for megotiated mei understanding units represent Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacted Budget 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 2600 Management of Department Lands and Facilities 2600010 Lands Total Program Changes	0.0 0.0 0.0	6,000 6,000 \$6,000	0.0 0.0 0.0	6,000 6,000 \$6,000	0.0 0.0 0.0	6,000 6,000 \$6,000
Fund Changes Amount Funded by 3600-001-0235-2017 Net Impact to Item	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000

3600-001-0235-2017

DEPT: Department of Fish and Wildlife STATE OPERATIONS

PROP 98: N

3600-402-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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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 2600 Management of Department Lands and	0.0	2,000	0.0	2,000	0.0	2,000
Facilities		,		,		,
2600010 Lands	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 3600-001-0235-2017	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

3600-001-0320-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers lary Engineers attric Technicians seatth and Social esionals (BU19)	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	22,000	0.0	22,000	0.0	22,000
Total Category Changes		0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Program Changes							
2615 Spill Prevention and Response		0.0	22,000	0.0	22,000	0.0	22,000
2615010 Prevention		0.0	1,000	0.0	1,000	0.0	1,000
2615019 Readiness		0.0	20,000	0.0	20,000	0.0	20,000
2615046 Administrative Support		0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes		0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Fund Changes							
Amount Funded by 3600-001-0320-2017		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

3600-001-0320-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-402-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes Staff Benefits		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Total Category Changes		0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	
Program Changes 2615 Spill Prevention and Response 2615019 Readiness Total Program Changes		0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000	0.0 0.0 0.0	7,000 7,000 \$7,000	
Fund Changes Amount Funded by 3600-001-0320-2017 Net Impact to Item		0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	

3600-001-0320-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-701-BBA-2017-L

Summary:	May	May Revision		Conference Committee		Enacted Budget	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	φ1,000	
Program Changes							
2615 Spill Prevention and Response	0.0	0	0.0	1,000	0.0	1,000	
2615037 Restoration and Remediation	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 3600-001-0320-2017	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	

3600-001-0322-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Program Changes 2615 Spill Prevention and Response 2615037 Restoration and Remediation Total Program Changes		0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000	0.0 0.0 0.0	1,000 1,000 \$1,000
Fund Changes Amount Funded by 3600-001-0322-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3600-001-0322-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-701-BBA-2017-L

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	-1,000	0.0	-1,000	
Total Category Changes	0.0	\$0	0.0	\$-1, 000	0.0	\$-1,000	
Program Changes							
2615 Spill Prevention and Response	0.0	0	0.0	-1,000	0.0	-1,000	
2615037 Restoration and Remediation	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 3600-001-0322-2017	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	

3600-001-0447-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Summ	nary: Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigl and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	recently remorandum of pith bargaining tted by the Service ternational Union hters (BU8) Craft nce Workers nary Engineers iatric Technicians ealth and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	56,000	0.0	56,000	0.0	56,000
Total Category Changes	0.0	\$56,000	0.0	\$56,000	0.0	\$56,000
Program Changes 2600 Management of Department Lands and Facilities 2600010 Lands Total Program Changes	0.0 0.0 0.0	56,000 56,000 \$56,000	0.0 0.0 0.0	56,000 56,000 \$56,000	0.0 0.0 0.0	56,000 56,000 \$56,000
Fund Changes Amount Funded by 3600-001-0447-2017 Net Impact to Item	0.0 0.0	56,000 \$56,000	0.0 0.0	56,000 \$56,000	0.0 0.0	56,000 \$56,000

3600-001-0447-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-402-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	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 2600 Management of Department Lands and Facilities 2600010 Lands Total Program Changes	0.0	19,000	0.0	19,000	0.0	19,000
	0.0	19,000	0.0	19,000	0.0	19,000
	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Fund Changes Amount Funded by 3600-001-0447-2017 Net Impact to Item	0.0	19,000	0.0	19,000	0.0	19,000
	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000

3600-001-0890-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Conference Committee

Enacted Budget

May Revision

increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He Service Profes	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Approved as E	Budgeted	Approved as Budgeted	
Positions 0.0 0.0	Whole Dollars 82,000 \$82,000	Positions 0.0 0.0	Whole Dollars 82,000 \$82,000	Positions 0.0 0.0	Whole Dollars 82,000 \$82,000
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,000 27,000 10,000 17,000 27,000 26,000 1,000 1,000 23,000 23,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,000 27,000 10,000 17,000 27,000 26,000 1,000 1,000 23,000 23,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,000 27,000 10,000 17,000 27,000 26,000 1,000 1,000 23,000 23,000 \$82,000
	increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He Service Profes and Excluded Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 \$2,000 0.0 \$82,000 0.0 \$82,000 0.0 27,000 0.0 10,000 0.0 27,000 0.0 27,000 0.0 26,000 0.0 1,000 0.0 1,000 0.0 23,000 0.0 23,000	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 0.0 82,000 0.0 0.0 \$82,000 0.0 0.0 17,000 0.0 0.0 27,000 0.0 0.0 17,000 0.0 0.0 27,000 0.0 0.0 27,000 0.0 0.0 1,000 0.0 0.0 23,000 0.0 0.0 23,000 0.0 0.0 23,000 0.0 0.0 23,000 0.0	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 0.0 82,000 0.0 82,000 0.0 \$82,000 0.0 \$82,000 0.0 \$82,000 0.0 \$82,000 0.0 \$7,000 0.0 27,000 0.0 10,000 0.0 17,000 0.0 27,000 0.0 27,000 0.0 27,000 0.0 17,000 0.0 27,000 0.0 17,000 0.0 27,000 0.0 17,000 0.0 27,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000 0.0 23,000	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 0.0 82,000 0.0 82,000 0.0 0.0 \$82,000 0.0 \$82,000 0.0 0.0 \$82,000 0.0 \$82,000 0.0 0.0 10,000 0.0 \$82,000 0.0 0.0 27,000 0.0 27,000 0.0 0.0 17,000 0.0 17,000 0.0 0.0 17,000 0.0 17,000 0.0 0.0 27,000 0.0 27,000 0.0 0.0 17,000 0.0 27,000 0.0 0.0 26,000 0.0 27,000 0.0 0.0 26,000 0.0 26,000 0.0 0.0 1,000 0.0 1,000 0.0 0.0 1,000 0.0 1,000 0.0 0.0 23,000 0.0 23,000 0.0

Fund Changes						
Amount Funded by 3600-001-0890-2017	0.0	82,000	0.0	82,000	0.0	82,000
Net Impact to Item	0.0	\$82,000	0.0	\$82,000	0.0	\$82,000

3600-001-0890-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft nce Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
2590 Biodiversity Conservation Program	0.0	1,000	0.0	1,000	0.0	1,000
2595 Hunting, Fishing, and Public Use Program	0.0	14,000	0.0	14,000	0.0	14,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	4,000	0.0	4,000	0.0	4,000
2595028 Sport Fishing	0.0	10,000	0.0	10,000	0.0	10,000
2600 Management of Department Lands and	0.0	9,000	0.0	9,000	0.0	9,000
Facilities						
2600010 Lands	0.0	9,000	0.0	9,000	0.0	9,000
2615 Spill Prevention and Response	0.0	5,000	0.0	5,000	0.0	5,000
2615037 Restoration and Remediation	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

Fund Changes

Amount Funded by 3600-001-0890-2017	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

3600-001-0942-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

•	Reflects salincreases for negotiated runderstandi units repres Employees (SEIU) Firef and Mainter (BU12) Stat (BU13) Psys (BU18) and Service Pro	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.		ice Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 2590 Biodiversity Conservation Program Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3600-001-0942-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3600-001-3212-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Summa	ing: Reflects salary increases for megotiated mei understanding units represent Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union sters (BU8) Craft size Workers sary Engineers atric Technicians stalth and Social sionals (BU19)	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1, 000	0.0	\$1,000
Program Changes 2605 Enforcement Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3600-001-3212-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3600-001-3288-2017

PROP 98: N

3600-420-BCP-2017-MR

DEPT: Department of Fish and Wildlife STATE OPERATIONS

Implementation of Cannabis Regulatory Program

	Summary:		Revision ositions to atory framework permitting, and ctivities related to vation impacts on e.		ce Committee re limited funding		d Budget e limited funding
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		39.5	2,164,000	39.5	2,164,000	39.5	2,164,000
Staff Benefits		0.0	1,172,000	0.0	1,172,000	0.0	1,172,000
Operating Expenses and Equipment		0.0	7,208,000	0.0	7,208,000	0.0	7,208,000
Total Category Changes		39.5	\$10,544,000	39.5	\$10,544,000	39.5	\$10,544,000
Program Changes							
2590 Biodiversity Conservation Program		25.5	5,189,000	25.5	5,189,000	25.5	5,189,000
2605 Enforcement		14.0	5,355,000	14.0	5,355,000	14.0	5,355,000
Total Program Changes		39.5	\$10,544,000	39.5	\$10,544,000	39.5	\$10,544,000
Fund Changes							
Amount Funded by 3600-001-3288-2017		39.5	10,544,000	39.5	10,544,000	39.5	10,544,000
Net Impact to Item		39.5	\$10,544,000	39.5	\$10,544,000	39.5	\$10,544,000

3600-001-6051-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Summary:	increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
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 2590 Biodiversity Conservation Program 2595 Hunting, Fishing, and Public Use Program 2595028 Sport Fishing Total Program Changes	0.0 0.0 0.0 0.0	3,000 1,000 1,000 \$4,000	0.0 0.0 0.0 0.0	3,000 1,000 1,000 \$4,000	0.0 0.0 0.0 0.0	3,000 1,000 1,000 \$4,000	
Fund Changes Amount Funded by 3600-001-6051-2017 Net Impact to Item	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	

3600-001-6051-2017

PROP 98: N

DEPT: Department of Fish and Wildlife STATE OPERATIONS

3600-402-BBA-2017-MR

Allocation for Staff Benefits

	Immary: Reflects sa increases increases increases in negotiated understand units representation (SEIU) Fire and Mainte (BU12) Ps (BU13) Ps (BU18) and Service Pr	lay Revision lary and benefit for recently memorandum of ding with bargaining sented by the Service International Union efighters (BU8) Craft enance Workers ationary Engineers ychiatric Technicians d Health and Social ofessionals (BU19) led employees.	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Staff Benefits Total Category Changes	Position 0. 0.	s Whole Dollars	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2590 Biodiversity Conservation Program Total Program Changes	0. 0.	- ,	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3600-001-6051-2017 Net Impact to Item	0. 0.	. ,	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3600-001-6051-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-501-BBA-2017-MR

Alignment of Bond Authority with Available Funds

Summary:	May	Revision	Conference Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,939,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-1,939,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	-1,033,000	0.0	0	0.0	0
2595 Hunting, Fishing, and Public Use Program	0.0	-906,000	0.0	0	0.0	0
2595010 Sport Hunting	0.0	-899,000	0.0	0	0.0	0
2595028 Sport Fishing	0.0	-7,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-1,939,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-6051-2017	0.0	-1,939,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-1,939,000	0.0	\$0	0.0	\$0

3600-001-6083-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-401-BBA-2017-MR

Su	mmary: Reflects salary increases for megotiated me understanding units represent Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers lary Engineers attric Technicians seatth and Social esionals (BU19)	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000
Total Category Changes	0.0	\$2,000 \$2,000	0.0	\$2,000	0.0	\$2,000 \$2,000
Program Changes 2590 Biodiversity Conservation Program Total Program Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3600-001-6083-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3600-001-6083-2017 PROP 98: N **DEPT: Department of Fish and Wildlife** STATE OPERATIONS

3600-402-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union aters (BU8) Craft ace Workers lary Engineers attric Technicians seatth and Social asionals (BU19)	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 2590 Biodiversity Conservation Program Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3600-001-6083-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3600-001-8110-2017 PROP 98: N

DEPT: Department of Fish and Wildlife STATE OPERATIONS

3600-340-BCP-2017-A1

Open and Transparent Water Data Act (AB 1755)

		·		,				
Summary:		Add Item 3600 support one eximplementation	Revision 0-001-8110 to xisting position for n of the Open and Vater Data Act.	Conference Committee		Enacted Budget		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		0.0	68,000	0.0	68,000	0.0	68,000	
Staff Benefits		0.0	15,000	0.0	15,000	0.0	15,000	
Operating Expenses and Equipment		0.0	67,000	0.0	67,000	0.0	67,000	
Total Category Changes		0.0	\$150,000	0.0	\$150,000	0.0	\$150,000	
Program Changes								
2590 Biodiversity Conservation Program		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 3600-001-8110-2017		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	

3600-101-3212-2017 PROP 98: N

DEPT: Department of Fish and Wildlife LOCAL ASSISTANCE

3600-420-BCP-2017-MR

Implementation of Cannabis Regulatory Program

Summai		May Revision Funding and positions to address regulatory framework development, permitting, and enforcement activities related to cannabis cultivation impacts on fish and wildlife.		Conference Committee The Legislature limited funding to three years.		Enacted Budget The Legislature limited funding to three years.	
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							
2590 Biodiversity Conservation 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 3600-101-3212-2017		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

3600-401-0000-2017

DEPT: Department of Fish and Wildlife UNCLASSIFIED

Summary:

PROP 98: N

3600-700-BCP-2017-L

Loan Repayment Deferral

May Revision

Conference Committee

The Legislature added an item to defer the repayment of the General Fund loan to the Oil Spill Response Trust Fund to fiscal year 2019-20.

Enacted Budget

The Legislature added an item to defer the repayment of the General Fund loan to the Oil Spill Response Trust Fund to fiscal year 2019-20.

3640-001-0140-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-400-BBA-2017-MR

Summai		Reflects salary increases for renegotiated mei understanding units represent Employees Int (SEIU), Firefigl and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers mary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes Salaries and Wages Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3640-001-0140-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3640-001-0447-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-400-BBA-2017-MR

Sumn		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 5,000	Positions 0.0	Whole Dollars 5,000	Positions 0.0	Whole Dollars 5,000
Total Category Changes		0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000
Fund Changes Amount Funded by 3640-001-0447-2017 Net Impact to Item		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000

3640-001-0447-2017

PROP 98: N

3640-401-BBA-2017-MR

Allocation for Staff Benefits

STATE OPERATIONS

DEPT: Wildlife Conservation Board

Su	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes Fund Changes Amount Funded by 3640-001-0447-2017 Net Impact to Item	0.0 0.0 0.0 0.0	1,000 \$1,000 1,000 \$1,000	0.0 0.0 0.0 0.0	1,000 \$1,000 1,000 \$1,000	0.0 0.0 0.0 0.0	1,000 \$1,000 1,000 \$1,000

3640-001-6029-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

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STATE OPERATIONS

3640-400-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3640-001-6029-2017 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3640-001-6029-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-401-BBA-2017-MR

	ŕ	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3640-001-6029-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3640-001-6031-2017

DEPT: Wildlife Conservation Board

PROP 98: N

STATE OPERATIONS

3640-400-BBA-2017-MR

	May l	Revision		ce Committee	Enacted Budget	
Summa	increases for recently negotiated memorandum understanding with barga units represented by the Employees International (SEIU), Firefighters (BUE and Maintenance Worke (BU12), Stationary Engir (BU13), Psychiatric Tech (BU18), and Health and Service Professionals (B and Excluded employees		Approved as E		Approved as Budgeted	
Category Changes		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 2710 Wildlife Conservation Board	0.0	0.000	0.0	2.000	0.0	0.000
	0.0 0.0	2,000	0.0 0.0	2,000	0.0 0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3640-001-6031-2017	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

3640-001-6031-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-401-BBA-2017-MR

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.		Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3640-001-6031-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3640-001-6051-2017

DEPT: Wildlife Conservation Board STATE OPERATIONS PROP 98: N

3640-400-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Total Category Changes	P	0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3640-001-6051-2017 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3640-001-6051-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-401-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Po	0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3640-001-6051-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3640-001-6083-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-013-BBA-2017-MR

Prop. 1 Temp Help Reduction

Summar	•	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	0	-2.0	0	-2.0	0
Total Category Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Program Changes						
2710 Wildlife Conservation Board	-2.0	0	-2.0	0	-2.0	0
Total Program Changes	-2.0	\$0	-2.0	\$0	-2.0	\$0
Fund Changes						
Amount Funded by 3640-001-6083-2017	-2.0	0	-2.0	0	-2.0	0
Net Impact to Item	-2.0	\$0	-2.0	\$0	-2.0	\$0

Conference Committee

Enacted Budget

3640-001-6083-2017

PROP 98: N

STATE OPERATIONS 3640-300-BCP-2017-A1

Proposition 1 Position Authority May Revision

DEPT: Wildlife Conservation Board

	Summary:	Provide position authority for two positions, one Senior Environmental Scientist and one Environmental Scientist funded by Item 3640-001-6083. The positions will provide Proposition 1 grant administration support.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		2.0	0	2.0	0	2.0	0
Total Category Changes		2.0	\$0	2.0	\$0	2.0	\$0
Program Changes							
2710 Wildlife Conservation Board		2.0	0	2.0	0	2.0	0
Total Program Changes		2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes							
Amount Funded by 3640-001-6083-2017		2.0	0	2.0	0	2.0	0
Net Impact to Item		2.0	\$0	2.0	\$0	2.0	\$0

3640-001-6083-2017 PROP 98: N DEPT: Wildlife Conservation Board

HOP 90. IN

STATE OPERATIONS

3640-400-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3640-001-6083-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3640-001-6083-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-401-BBA-2017-MR

	ummary:	increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2710 Wildlife Conservation Board Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3640-001-6083-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3640-101-0001-2017

DEPT: Wildlife Conservation Board LOCAL ASSISTANCE

PROP 98: N LOCAL ASSISTANCE

3640-800-BCP-2017-L	Lower American River						
	Summary:	May Revision ary:		Conference Committee The Legislature added \$1 million to the Lower American River Conservancy Program for projects to protect and enhance the Lower American River.		Enacted Budget The Legislature added \$1 million to the Lower American River Conservancy Program for projects to protect and enhance the Lower American River.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
2710 Wildlife Conservation Board		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 3640-101-0001-2017		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

3640-311-0001-2017 PROP 98: N **DEPT: Wildlife Conservation Board** CAPITAL OUTLAY

3640-402-BBA-2017-MR

Habitat Conservation Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	105,000	0.0	105,000	0.0	105,000
Total Category Changes	0.0	\$105,000	0.0	\$105,000	0.0	\$105,000
Program Changes						
2720 Capital Outlay	0.0	105,000	0.0	105,000	0.0	105,000
2720010 Wildlife Conservation Board Projects	0.0	105,000	0.0	105,000	0.0	105,000
Total Program Changes	0.0	\$105,000	0.0	\$105,000	0.0	\$105,000
Fund Changes						
Amount Funded by 3640-311-0001-2017	0.0	105,000	0.0	105,000	0.0	105,000
Net Impact to Item	0.0	\$105,000	0.0	\$105,000	0.0	\$105,000

3640-501-0995-2017 PROP 98: N **DEPT: Wildlife Conservation Board** STATE OPERATIONS

3640-012-BBA-2017-MR

Reimbursement Reallocation

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positio	ns 0.0	Whole Dollars	Positions 0.0	Whole Dollars 110,000	Positions 0.0	Whole Dollars
Unclassified Expenditures	(0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Category Changes	•	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
2710 Wildlife Conservation 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 3640-501-0995-2017		0.0	0	0.0	0	0.0	0
Net Impact to Item	(0.0	\$0	0.0	\$0	0.0	\$0

3640-899-0262-2017 PROP 98: N **DEPT: Wildlife Conservation Board** CAPITAL OUTLAY

3640-402-BBA-2017-MR

Habitat Conservation Fund Transfer

Summary:	May Revision ary:		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-105,000	0.0	-105,000	0.0	-105,000
Total Category Changes	0.0	\$-105,000	0.0	\$-105,000	0.0	\$-105,000
Program Changes						
2720 Capital Outlay	0.0	-105.000	0.0	-105.000	0.0	-105.000
2720010 Wildlife Conservation Board Projects	0.0	-105.000	0.0	-105,000	0.0	-105.000
Total Program Changes	0.0	\$-105,000	0.0	\$-105,000	0.0	\$-105,000
Fund Changes						
Amount Funded by 3640-899-0262-2017	0.0	-105,000	0.0	-105,000	0.0	-105,000
Net Impact to Item	0.0	\$-105,000	0.0	\$-105,000	0.0	\$-105,000

3720-001-0001-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-002-BCP-2017-MR

Essential Accounting and Financial Staff Capacity

Summary:	May Revision Increase funding to implement audit recommendations related to accounting and fiscal management.		Conference Committee The Legislature limited funding from the Coastal Act Services Fund to two years.		Enacted Budget The Legislature limited funding from the Coastal Act Services Fund to two years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	124,000	1.0	124,000	1.0	124,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Category Changes	1.0	\$122,000	1.0	\$122,000	1.0	\$122,000
Program Changes						
2730 Coastal Management Program	0.0	114,000	0.0	114,000	0.0	114,000
2730010 Regulation of Coastal Development	0.0	114,000	0.0	114,000	0.0	114,000
2735 Coastal Energy Program	0.0	8,000	0.0	8,000	0.0	8,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	244,000	1.0	244,000	1.0	244,000
9900200 Administration - Distributed	0.0	-244,000	0.0	-244,000	0.0	-244,000
Total Program Changes	1.0	\$122,000	1.0	\$122,000	1.0	\$122,000
Fund Changes						
Amount Funded by 3720-001-0001-2017	1.0	122,000	1.0	122,000	1.0	122,000
Net Impact to Item	1.0	\$122,000	1.0	\$122,000	1.0	\$122,000

3720-001-0001-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-400-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft nce Workers nary Engineers iatric Technicians eath and Social ssionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	129,000	0.0	129,000	0.0	129,000	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000	
Program Changes							
2730 Coastal Management Program	0.0	118,000	0.0	118,000	0.0	118,000	
2730010 Regulation of Coastal Development	0.0	118,000	0.0	118,000	0.0	118,000	
2735 Coastal Energy Program	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	1,000	0.0	1,000	0.0	1,000	
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000	
Total Program Changes	0.0	\$129,000	0.0	\$129,000	0.0	\$129,000	
Fund Changes							
Amount Funded by 3720-001-0001-2017	0.0	129,000	0.0	129,000	0.0	129,000	
Reimbursements to 2730 Coastal Management Program	0.0	-15,000	0.0	-15,000	0.0	-15,000	

	Fina	il Change Book				
2730010 Regulation of Coastal Development	0.0	-15,000	0.0	-15,000	0.0	-15,000
Reimbursements to 2735 Coastal Energy Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
9900200 Administration - Distributed	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000

Conference Committee

Enacted Budget

3720-001-0001-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-401-BBA-2017-MR

Allocation for Staff Benefits May Revision

Summary:	negotiated me understanding units represen Employees Int (SEIU) Firefigl and Maintenar (BU12) Statior (BU13) Psychi (BU18) and H Service Profes	Reflects salary and benefit Approved as Budgeted Approved as increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.				Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000	
Total Category Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000	
Program Changes							
2730 Coastal Management Program	0.0	41,000	0.0	41,000	0.0	41,000	
2730010 Regulation of Coastal Development	0.0	41,000	0.0	41,000	0.0	41,000	
2735 Coastal Energy Program	0.0	3,000	0.0	3,000	0.0	3,000	
Total Program Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000	
Fund Changes							
Amount Funded by 3720-001-0001-2017	0.0	44,000	0.0	44,000	0.0	44,000	
Reimbursements to 2730 Coastal Management	0.0	-5,000	0.0	-5,000	0.0	-5,000	
Program							
2730010 Regulation of Coastal Development	0.0	-5,000	0.0	-5,000	0.0	-5,000	
Reimbursements to 2735 Coastal Energy Program	0.0	-1,000	0.0	-1,000	0.0	-1,000	
Net Impact to Item	0.0	\$38,000	0.0	\$38,000	0.0	\$38,000	
•		-		•		•	

3720-001-0001-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-700-BBA-2017-L

Align Administrative Positions

Summary:	•	May Revision		Conference Committee Legislative Change		d Budget ange
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	0 \$0	0.0 0.0	\$0	0.0 0.0	0 \$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	22.5	0	22.5	0
9900200 Administration - Distributed	0.0	0	-22.5	0	-22.5	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3720-001-0001-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3720-001-0001-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-701-BBA-2017-L

Allocation for Employee Compensation Correction

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2730 Coastal Management Program	0.0	0	0.0	0	0.0	0
2730010 Regulation of Coastal Development	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	-1,000	0.0	-1,000
9900200 Administration - Distributed	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3720-001-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 2730 Coastal Management Program	0.0	0	0.0	0	0.0	0
2730010 Regulation of Coastal Development	0.0	0	0.0	0	0.0	0
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	0	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3720-001-0371-2017

DEPT: California Coastal Commission

PROP 98: N

STATE OPERATIONS

3720-400-BBA-2017-MR

Summary:	Reflects salar, increases for in egotiated me understanding units represen Employees Int (SEIU) Firefigl and Maintenau (BU12) Station (BU13) Psych (BU18) and Hi	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)		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	whole Dollars 5,000 \$5,000	Positions 0.0 0.0	Whole Dollars 5,000 \$ 5,000	Positions 0.0 0.0	Whole Dollars 5,000 \$5,000	
Program Changes 2730 Coastal Management Program 2730010 Regulation of Coastal Development Total Program Changes	0.0	5,000	0.0	5,000	0.0	5,000	
	0.0	5,000	0.0	5,000	0.0	5,000	
	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	
Fund Changes Amount Funded by 3720-001-0371-2017 Net Impact to Item	0.0	5,000	0.0	5,000	0.0	5,000	
	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	

3720-001-0371-2017

PROP 98: N

DEPT: California Coastal Commission STATE OPERATIONS

3720-401-BBA-2017-MR

Summary:	Reflects salary increases for regotiated me understanding units represen Employees Int (SEIU) Firefigl and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ternational Union nters (BU8) Craft nce Workers nary Engineers iatric Technicians eath and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget sudgeted
Category Changes Staff Benefits	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes 2730 Coastal Management Program 2730010 Regulation of Coastal Development Total Program Changes	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes Amount Funded by 3720-001-0371-2017 Net Impact to Item	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

3720-001-0565-2017

DEPT: California Coastal Commission

PROP 98: N

STATE OPERATIONS

3720-002-BCP-2017-MR

Essential Accounting and Financial Staff Capacity

Summary:		May Revision Increase funding to implement audit recommendations related to accounting and fiscal management.		Conference Committee The Legislature limited funding from the Coastal Act Services Fund to two years.		Enacted Budget The Legislature limited funding from the Coastal Act Services Fund to two years.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	0	0.0	0	0.0	0
Total Category Changes		1.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
9900 Administration - Total		1.0	0	0.0	0	0.0	0
9900100 Administration		1.0	0	0.0	0	0.0	0
Total Program Changes		1.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 3720-001-0565-2017		1.0	0	0.0	0	0.0	0
Net Impact to Item		1.0	\$0	0.0	\$0	0.0	\$0

3720-001-0565-2017

DEPT: California Coastal Commission

PROP 98: N STATE OPERATIONS

3720-005-BCP-2017-MR Pilot Enforcement Program Expansion								
Summ	nary: Increase year pilot backlog o	May Revision Increase funding for a three- year pilot program to address backlog of Coastal Act violations related to public access.		Confere	nce Committee	Enacte	Enacted Budget	
Category Changes	Positio	ns Wh	ole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	2	2.0	134,000	2.0	134,000	2.0	134,000	
Staff Benefits	(0.0	66,000	0.0	66,000	0.0	66,000	
Operating Expenses and Equipment	(0.0	60,000	0.0	60,000	0.0	60,000	
Total Category Changes	2	2.0	\$260,000	2.0	\$260,000	2.0	\$260,000	
Program Changes								
2730 Coastal Management Program		2.0	260,000	2.0	260,000	2.0	260,000	
2730028 Planning and Support Studies	2	2.0	260,000	2.0	260,000	2.0	260,000	
Total Program Changes	2	2.0	\$260,000	2.0	\$260,000	2.0	\$260,000	
Fund Changes								
Amount Funded by 3720-001-0565-2017		2.0	260,000	2.0	260,000	2.0	260,000	
Net Impact to Item	2	2.0	\$260,000	2.0	\$260,000	2.0	\$260,000	

3720-001-0890-2017

DEPT: California Coastal Commission

PROP 98: N

STATE OPERATIONS

3720-400-BBA-2017-MR

Summary:	increases for negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and Hk Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
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 2730 Coastal Management Program 2730010 Regulation of Coastal Development Total Program Changes	0.0	3,000	0.0	3,000	0.0	3,000	
	0.0	3,000	0.0	3,000	0.0	3,000	
	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	
Fund Changes Amount Funded by 3720-001-0890-2017 Net Impact to Item	0.0	3,000	0.0	3,000	0.0	3,000	
	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	

3720-001-0890-2017

3720-401-BBA-2017-MR

DEPT: California Coastal Commission

PROP 98: N STATE OPERATIONS

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.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 2730 Coastal Management Program 2730010 Regulation of Coastal Development Total Program Changes	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes Amount Funded by 3720-001-0890-2017 Net Impact to Item	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

3720-001-3123-2017 PROP 98: N **DEPT: California Coastal Commission**

STATE OPERATIONS

3720-001-BCP-2017-MR

Stabilize Baseline Funding

Summary:	May Revision Increase funding to address increased fixed costs including facilities and long-term records storage.		Conference Committee The Legislature limited funding to two years.		Enacted Budget The Legislature limited funding to two years.	
Category Changes Operating Expenses and Equipment Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	637,000	0.0	637,000	0.0	637,000
	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Program Changes 2730 Coastal Management Program 2730010 Regulation of Coastal Development Total Program Changes	0.0	637,000	0.0	637,000	0.0	637,000
	0.0	637,000	0.0	637,000	0.0	637,000
	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Fund Changes Amount Funded by 3720-001-3123-2017 Net Impact to Item	0.0	637,000	0.0	637,000	0.0	637,000
	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000

3720-001-3123-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-002-BCP-2017-MR

Essential Accounting and Financial Staff Capacity

Summary:	May Revision Increase funding to implement audit recommendations related to accounting and fiscal management.		Conference Committee The Legislature limited funding from the Coastal Act Services Fund to two years.		Enacted Budget The Legislature limited funding from the Coastal Act Services Fund to two years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.0	0	1.0	0
Operating Expenses and Equipment	0.0	122,000	0.0	122,000	0.0	122,000
Total Category Changes	0.0	\$122,000	1.0	\$122,000	1.0	\$122,000
Program Changes						
2730 Coastal Management Program	0.0	122,000	0.0	122,000	0.0	122,000
2730010 Regulation of Coastal Development	0.0	122,000	0.0	122,000	0.0	122,000
9900 Administration - Total	0.0	0	1.0	0	1.0	0
9900100 Administration	0.0	0	1.0	0	1.0	0
Total Program Changes	0.0	\$122,000	1.0	\$122,000	1.0	\$122,000
Fund Changes						
Amount Funded by 3720-001-3123-2017	0.0	122,000	1.0	122,000	1.0	122,000
Net Impact to Item	0.0	\$122,000	1.0	\$122,000	1.0	\$122,000

3720-501-0995-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-400-BBA-2017-MR

Allocation for Employee Compensation

May Revision

Reflects salary and benefit

Summary:

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary.	units represen Employees Int (SEIU) Firefigl and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft nce Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Approved as I				
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	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000	
Program Changes							
2730 Coastal Management Program	0.0	15,000	0.0	15,000	0.0	15,000	
2730010 Regulation of Coastal Development	0.0	15,000	0.0	15,000	0.0	15,000	
2735 Coastal Energy Program	0.0	4,000	0.0	4,000	0.0	4,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000	
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000	
Total Program Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000	
Fund Changes							
Amount Funded by 3720-501-0995-2017	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	

3720-501-0995-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-401-BBA-2017-MR

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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						
2730 Coastal Management Program	0.0	5,000	0.0	5,000	0.0	5,000
2730010 Regulation of Coastal Development	0.0	5,000	0.0	5,000	0.0	5,000
2735 Coastal Energy Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 3720-501-0995-2017	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

3720-501-0995-2017 PROP 98: N **DEPT: California Coastal Commission** STATE OPERATIONS

3720-701-BBA-2017-L

Allocation for Employee Compensation Correction

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2730 Coastal Management Program	0.0	0	0.0	0	0.0	0
2730010 Regulation of Coastal Development	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	-1,000	0.0	-1,000
9900200 Administration - Distributed	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3720-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3760-001-0140-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

Sur	increases for negotiated me understanding units represer Employees In (SEIU), Firefig and Maintena (BU12), Static (BU13), Psycl (BU18), and H. Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	
Program Changes 2790 Coastal Conservancy Programs Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	
Fund Changes Amount Funded by 3760-001-0140-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	

3760-001-0140-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

	Summary:	mary: Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	employees. Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3760-001-0140-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3760-001-0565-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

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.		Conferen Approved as B	ce Committee Budgeted	Enacted Budget 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 2790 Coastal Conservancy Programs Total Program Changes	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000
Fund Changes Amount Funded by 3760-001-0565-2017 Reimbursements to 2790 Coastal Conservancy Programs	0.0 0.0	6,000 -6,000	0.0 0.0	6,000 -6,000	0.0 0.0	6,000 -6,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3760-001-0565-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

Summary	r: Reflects salar increases for negotiated me understanding units represer Employees In (SEIU), Firefig and Maintena (BU13), Psycl (BU13), Psycl (BU18), and Forvice Profe	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	
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							
2790 Coastal Conservancy Programs	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 3760-001-0565-2017	0.0	2,000	0.0	2,000	0.0	2,000	
Reimbursements to 2790 Coastal Conservancy	0.0	-2,000	0.0	-2,000	0.0	-2,000	
Programs							
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3760-001-0565-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-404-BBA-2017-MR

Reimbursement Reallocation

Sur	May mmary:	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	-270,000	0.0	-270,000	0.0	-270,000	
Staff Benefits	0.0	-230,000	0.0	-230,000	0.0	-230,000	
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							
2790 Coastal Conservancy Programs	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 3760-001-0565-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3760-001-0890-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

Summa		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions 0.0	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3760-001-0890-2017 Net Impact to Item		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3760-001-0890-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

	increases for negotiated in understanding understanding in the second units representation (SEIU), Fire and Mainter (BU12), State (BU13), Psyn (BU18), and Service Pro		morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nee Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3760-001-0890-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3760-001-6029-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

	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		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes				Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3760-001-6029-2017 Net Impact to Item		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3760-001-6029-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

	Gummary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	enefit Approved as Budgeted dum of argaining the Service nal Union BU8), Craft rkers ngineers echnicians nd Social t (BU19),			Enacted Budget Approved as Budgeted		
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000		
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000		
Fund Changes Amount Funded by 3760-001-6029-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000		

3760-001-6051-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

	Summary:	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 11,000	Positions 0.0	Whole Dollars 11,000	Positions 0.0	Whole Dollars 11,000
Total Category Changes		0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000
Fund Changes Amount Funded by 3760-001-6051-2017 Net Impact to Item		0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000	0.0 0.0	11,000 \$11,000

3760-001-6051-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

Si	ummary: Reflects sal increases for negotiated understand units represe Employees (SEIU), Fire and Mainter (BU12), Stat (BU13), Psy (BU18), and Service Pro	ay Revision lary and benefit or recently memorandum of ing with bargaining sented by the Service International Union stighters (BU8), Craft nance Workers titionary Engineers ychiatric Technicians d Health and Social stessionals (BU19), ed employees.	Conferer Approved as	ice Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0. 0	4,000	Positions 0.0 0.0	Whole Dollars 4,000 \$4,000	Positions 0.0 0.0	Whole Dollars 4,000 \$4,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes	0.0 0. 0	,	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3760-001-6051-2017 Net Impact to Item	0.0 0. 0	,	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3760-001-6083-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Salaries and Wages Total Category Changes		Positions 0.0 0.0	Whole Dollars 13,000 \$13,000	Positions 0.0 0.0	Whole Dollars 13,000 \$13,000	Positions 0.0 0.0	Whole Dollars 13,000 \$13,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000
Fund Changes Amount Funded by 3760-001-6083-2017 Net Impact to Item		0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000

3760-001-6083-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

	May Revision 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.			Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 4,000 \$4,000	Positions 0.0 0.0	Whole Dollars 4,000 \$4,000	Positions 0.0 0.0	Whole Dollars 4,000 \$4,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3760-001-6083-2017 Net Impact to Item		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3760-101-0001-2017 PROP 98: N **DEPT: State Coastal Conservancy** LOCAL ASSISTANCE

3760-800-BCP-2017-L

West Coyote Hills Funding

Summar	•	Revision	Conference Committee The Legislature approved \$15 million General Fund with a five- year encumbrance or expenditure period for projects in West Coyote Hills.		Enacted Budget The Legislature approved \$15 million General Fund with a five-year encumbrance or expenditure period for projects in West Coyote Hills.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	15.000.000	0.0	15,000,000
2805032 Conservancy Programs	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 3760-101-0001-2017	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

3760-101-0005-2017

3760-301-BCP-2017-A1

DEPT: State Coastal Conservancy LOCAL ASSISTANCE

PROP 98: N LOCAL ASSISTAN

Proposition 12 Technical Adjustment

Sum	nmary:	May Revision Decrease Item by \$3.1 million to prevent a negative bond allocation balance.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
Total Category Changes		0.0	\$-3,100,000	0.0	\$-3,100,000	0.0	\$-3,100,000
Program Changes							
2805 Local Assistance		0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
2805032 Conservancy Programs		0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
Total Program Changes		0.0	\$-3,100,000	0.0	\$-3,100,000	0.0	\$-3,100,000
Fund Changes							
Amount Funded by 3760-101-0005-2017		0.0	-3,100,000	0.0	-3,100,000	0.0	-3,100,000
Net Impact to Item		0.0	\$-3,100,000	0.0	\$-3,100,000	0.0	\$-3,100,000

Conference Committee

The Assembly added \$226,000

to provide funding to support the Explore the Coast Grant

Program. The Program

Enacted Budget

The Assembly added \$226,000

to provide funding to support the Explore the Coast Grant

Program. The Program

3760-101-0140-2017 PROP 98: N **DEPT: State Coastal Conservancy** LOCAL ASSISTANCE

3760-600-BCP-2017-L

Explore the Coast Grant Program

May Revision

Summary:

			provides grants for programs that bring people to the coast, increase the stewardship of coastal resources, and provide educational opportunities to K- 12 students.		provides grants for programs that bring people to the coast, increase the stewardship of coastal resources, and provide educational opportunities to K-12 students.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	226,000	0.0	226,000
Total Category Changes	0.0	\$0	0.0	\$226,000	0.0	\$226,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	226,000	0.0	226,000
2805032 Conservancy Programs	0.0	0	0.0	226,000	0.0	226,000
Total Program Changes	0.0	\$0	0.0	\$226,000	0.0	\$226,000
Fund Changes						
Amount Funded by 3760-101-0140-2017	0.0	0	0.0	226,000	0.0	226,000
Net Impact to Item	0.0	\$0	0.0	\$226,000	0.0	\$226,000

3760-501-0995-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-402-BBA-2017-MR

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 6,000	Positions 0.0	Whole Dollars 6,000	Positions 0.0	Whole Dollars 6,000
Total Category Changes		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000
Fund Changes Amount Funded by 3760-501-0995-2017 Net Impact to Item		0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000

3760-501-0995-2017 PROP 98: N **DEPT: State Coastal Conservancy** STATE OPERATIONS

3760-403-BBA-2017-MR

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Program Changes 2790 Coastal Conservancy Programs Total Program Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3760-501-0995-2017 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3780-001-0001-2017

DEPT: Native American Heritage Commission STATE OPERATIONS **PROP 98:** N

2790-001-BCD-2017-A1

Sacrad Lande File Decearch and Consultation

3780-001-BCP-2017-A1		Sacred Lands File Research and Consultation						
	Summary:	Increase Item positions to su workload asso	pport increased	Conferen	ce Committee	Enacted Budget		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		3.0	133,000	3.0	133,000	3.0	133,000	
Staff Benefits		0.0	53,000	0.0	53,000	0.0	53,000	
Operating Expenses and Equipment		0.0	68,000	0.0	68,000	0.0	68,000	
Total Category Changes		3.0	\$254,000	3.0	\$254,000	3.0	\$254,000	
Program Changes								
2830 Native American Heritage		3.0	254,000	3.0	254,000	3.0	254,000	
Total Program Changes		3.0	\$254,000	3.0	\$254,000	3.0	\$254,000	
Fund Changes								
Amount Funded by 3780-001-0001-2017		3.0	254,000	3.0	254,000	3.0	254,000	
Net Impact to Item		3.0	\$254,000	3.0	\$254,000	3.0	\$254,000	

3780-001-0001-2017

DEPT: Native American Heritage Commission

PROP 98: N

STATE OPERATIONS

3780-400-BBA-2017-MR

Summary		Reflects salary increases for rengotiated merunderstanding units represent Employees Interest (SEIU) Firefigh and Maintenan (BU12) Station (BU13) Psychi. (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union sters (BU8) Craft size Workers stary Engineers attric Technicians statth and Social sionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 5,000	Positions 0.0	Whole Dollars 5,000	Positions 0.0	Whole Dollars 5,000
Total Category Changes		0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes 2830 Native American Heritage Total Program Changes		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000
Fund Changes Amount Funded by 3780-001-0001-2017 Net Impact to Item		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000

3780-001-0001-2017 PROP 98: N **DEPT: Native American Heritage Commission**

STATE OPERATIONS

3780-401-BBA-2017-MR

	Summary:	Reflects salary increases for re negotiated mei understanding units represent Employees Inte (SEIU) Firefigh and Maintenan (BU12) Station (BU13) Psychia (BU18) and He	ecently morandum of with bargaining ted by the Service ternational Union ters (BU8) Craft tice Workers tary Engineers tartic Technicians tethal Moscial sionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 2830 Native American Heritage Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3780-001-0001-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3780-501-0995-2017 PROP 98: N **DEPT: Native American Heritage Commission** STATE OPERATIONS

3780-300-BBA-2017-MR

Reimbursement Allocation

Summ	•	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Operating Expenses and Equipment Unclassified Expenditures Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 6,000 -6,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 6,000 -6,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 6,000 -6,000 \$0
Program Changes 2830 Native American Heritage Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Fund Changes Amount Funded by 3780-501-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3790-001-0001-2017

PROP 98: N

DEPT: Department of Parks and Recreation STATE OPERATIONS

3790-401-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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0	193,000	0.0	193,000	0.0	193,000
	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	193,000	0.0	193,000	0.0	193,000
	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000
Fund Changes Amount Funded by 3790-001-0001-2017 Net Impact to Item	0.0	193,000	0.0	193,000	0.0	193,000
	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000

3790-001-0001-2017

DEPT: Department of Parks and Recreation STATE OPERATIONS

PROP 98: N

3790-402-BBA-2017-MR

	May	Revision	Conferen	ce Committee	Enacted Budget	
Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	y and benefit ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers platric Technicians lealth and Social esionals (BU19),	Approved as Budgeted		Approved as B	udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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 2840 Support of the Department of Parks and Recreation	0.0	127,000	0.0	127,000	0.0	127,000
Total Program Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Fund Changes Amount Funded by 3790-001-0001-2017 Net Impact to Item	0.0 0.0	127,000 \$127,000	0.0 0.0	127,000 \$127,000	0.0 0.0	127,000 \$127,000

3790-001-0140-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-001-BCP-2017-GB

Base Funding-Maintain Operations

Summary:	May	May Revision		Conference Committee The Legislature approved the shift of \$4 million Environmental License Plate Fund originally in this proposal to the Department of Fish and Wildlife.		d Budget e approved the on Environmental Fund originally in the Department dlife.
Category Changes Operating Expenses and Equipment Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	4,000,000	0.0	0	0.0	0
	0.0	\$4,000,000	0.0	\$0	0.0	\$0
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	4,000,000	0.0	o	0.0	0
	0.0	\$4,000,000	0.0	\$0	0.0	\$0
Fund Changes Amount Funded by 3790-001-0140-2017 Net Impact to Item	0.0	4,000,000	0.0	0	0.0	0
	0.0	\$4,000,000	0.0	\$0	0.0	\$0

3790-001-0235-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-500-BBA-2017-MR

Department of Parks and Recreation - Proposition 99 2017-18 May Revision Update

Summary:	May	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Operating Expenses and Equipment Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-110,000	0.0	-110,000	0.0	-110,000
	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	-110,000	0.0	-110,000	0.0	-110,000
	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Fund Changes Amount Funded by 3790-001-0235-2017 Net Impact to Item	0.0	-110,000	0.0	-110,000	0.0	-110,000
	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000

3790-001-0263-2017 PROP 98: N

DEPT: Department of Parks and Recreation STATE OPERATIONS

3790-401-BBA-2017-MR

	May	Revision	Conferen	ce Committee	Enacte	d Budget
Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	y and benefit ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idatric Technicians lealth and Social	Conferen Approved as I		Approved as Budgeted	
	Service Profes and Excluded	ssionals (BU19), employees.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	97,000 \$97,000	0.0 0.0	97,000 \$97,000	0.0 0.0	97,000 \$97,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	97,000	0.0	97,000	0.0	97,000
Total Program Changes	0.0	\$97,000	0.0	\$97,000	0.0	\$97,000
Fund Changes Amount Funded by 3790-001-0263-2017 Net Impact to Item	0.0 0.0	97,000 \$97,000	0.0 0.0	97,000 \$97,000	0.0 0.0	97,000 \$97,000
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3790-001-0263-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

STATE OPERATION

3790-402-BBA-2017-MR

Sum	mary: Reflects salar increases for negotiated me understanding units represer Employees In (SEIU), Firefig and Maintena (BU12), Static (BU13), Psycl (BU18), and I Service Profe	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.		ence Committee s Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions 0.0	Whole Dollars 65,000	Positions 0.0	Whole Dollars 65,000	Positions 0.0	Whole Dollars	
Total Category Changes	0.0	\$ 65,000	0.0	\$65,000	0.0	65,000 \$65,000	
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0 0.0	65,000 \$65,000	0.0 0.0	65,000 \$65,000	0.0 0.0	65,000 \$65,000	
Fund Changes Amount Funded by 3790-001-0263-2017 Net Impact to Item	0.0 0.0	65,000 \$65,000	0.0 0.0	65,000 \$65,000	0.0 0.0	65,000 \$65,000	

DEPT: Department of Parks and Recreation

3790-001-0392-2017 PROP 98: N

STATE OPERATIONS

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:

May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million, respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes Special Items of Expense Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	60,625,000	0.0	60,625,000	0.0	60,625,000
	0.0	\$60,625,000	0.0	\$60,625,000	0.0	\$60,625,000
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	60,625,000	0.0	60,625,000	0.0	60,625,000
	0.0	\$60,625,000	0.0	\$60,625,000	0.0	\$60,625,000

Fund Changes

Department of Finance
2017-18
Final Change Book

of Parks and Recreation Net Impact to Item	0.0	\$34,000,000	0.0	\$34,000,000	0.0	\$34,000,000
Reimbursements to 2840 Support of the Department	0.0	-26,625,000	0.0	-26,625,000	0.0	-26,625,000
Amount Funded by 3790-001-0392-2017	0.0	60.625.000	0.0	60.625.000	0.0	60.625.000

3790-001-0392-2017 PROP 98: N

DEPT: Department of Parks and Recreation STATE OPERATIONS

3790-401-BBA-2017-MR

	May	Revision	Conferen	ce Committee	Enacte	d Budget
Summary:	Reflects salary and benefit Approved as Budgeted					udgeted
	increases for r					
	negotiated me					
		with bargaining				
		ted by the Service				
		ernational Union				
		hters (BU8), Craft				
	and Maintenar					
		nary Engineers liatric Technicians				
		ealth and Social				
		sionals (BU19),				
	and Excluded					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	404,000	0.0	404,000	0.0	404,000
Total Category Changes	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
Program Changes						
2840 Support of the Department of Parks and	0.0	404,000	0.0	404,000	0.0	404,000
Recreation						
Total Program Changes	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
Fund Changes						
Amount Funded by 3790-001-0392-2017	0.0	404.000	0.0	404.000	0.0	404,000
Net Impact to Item	0.0	\$404,000	0.0	\$404,000	0.0	\$404,000
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3790-001-0392-2017 PROP 98: N

DEPT: Department of Parks and Recreation STATE OPERATIONS

3790-402-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	241,000	0.0	241,000	0.0	241,000
	0.0	\$241,000	0.0	\$241,000	0.0	\$241,000
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	241,000	0.0	241,000	0.0	241,000
	0.0	\$241,000	0.0	\$241,000	0.0	\$241,000
Fund Changes Amount Funded by 3790-001-0392-2017 Net Impact to Item	0.0 0.0	241,000 \$241,000	0.0 0.0	241,000 \$241,000	0.0 0.0	241,000 \$241,000

3790-001-0516-2017 **PROP 98:** N

DEPT: Department of Parks and Recreation STATE OPERATIONS

3790-401-BBA-2017-MR

Summary	r: Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BUI2), Statio (BU13), Psych (BU18), and H Service Profes	May Revision eflects salary and benefit creases for recently egotiated memorandum of nderstanding with bargaining nits represented by the Service mployees International Union SEIU), Firefighters (BU8), Craft nd Maintenance Workers 8U12), Stationary Engineers 8U13), Psychiatric Technicians 8U18), and Health and Social ervice Professionals (BU19), nd Excluded employees.		ce Committee Budgeted	Approved as Budgeted Positions Whole Dolla	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars		Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	35,000 \$35,000	0.0 0.0	35,000 \$35,000	0.0 0.0	35,000 \$35,000
Program Changes 2850 Division of Boating and Waterways 2850010 Division of Boating and Waterways Total Program Changes	0.0 0.0 0.0	35,000 35,000 \$35,000	0.0 0.0 0.0	35,000 35,000 \$35,000	0.0 0.0 0.0	35,000 35,000 \$35,000
Fund Changes Amount Funded by 3790-001-0516-2017 Net Impact to Item	0.0 0.0	35,000 \$35,000	0.0 0.0	35,000 \$35,000	0.0 0.0	35,000 \$35,000

3790-001-0516-2017 PROP 98: N

DEPT: Department of Parks and Recreation STATE OPERATIONS

3790-402-BBA-2017-MR

	May I	Revision	Conferen	ce Committee	Enacte	d Budget
Summary:	Reflects salary	and benefit	Approved as I	Budgeted	Approved as B	udgeted
-	increases for r	ecently				
	negotiated me					
		with bargaining				
		ted by the Service				
		ernational Union hters (BU8), Craft				
	and Maintenar					
		nary Engineers				
		iatric Technicians				
		ealth and Social				
		sionals (BU19),				
	and Excluded	employees.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Program Changes						
2850 Division of Boating and Waterways	0.0	24,000	0.0	24,000	0.0	24,000
2850010 Division of Boating and Waterways	0.0	24,000	0.0	24,000	0.0	24,000
Total Program Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Fund Changes						
Amount Funded by 3790-001-0516-2017	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

3790-001-3312-2017 PROP 98: N

3790-402-BCP-2017-MR

DEPT: Department of Parks and Recreation STATE OPERATIONS

Natural Resources and Parks Preservation Fund

Summary:

May Revision The Administration proposes Trailer Bill Language to create the Natural Resources and Parks Preservation Fund, which is intended to provide an alternative to the continued use of bond initiatives to finance programs that support activities to preserve and protect the state's natural resources and parks. This proposal also initiates use of this fund by transferring the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to this new fund and making a new appropriation of the same amount from this fund to Parks for deferred maintenance projects.

Conference Committee

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund.
Denied the transfer of the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to the new fund and the proposed new appropriation of the same amount from this fund to the Department of Parks and Recreation for deferred maintenance projects.

Enacted Budget

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund. Denied the transfer of the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to the new fund and the proposed new appropriation of the same amount from this fund to the Department of Parks and Recreation for deferred maintenance projects.

Category Changes Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0	Whole Dollars 65,000,000 \$65,000,000	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0
Program Changes 2840 Support of the Department of Parks and Recreation	0.0	65,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$65,000,000	0.0	\$0	0.0	\$0

Fund Changes

Amount Funded by 3790-001-3312-2017	0.0	65,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$65,000,000	0.0	\$0	0.0	\$0

3790-005-0001-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-802-BCP-2017-L

Los Angeles State Historic Park Shade Trees

3							
May Revisio Summary:		May Revision Summary:		The Legislatur million Genera purchasing an	re approved \$2 al Fund for d planting shade	Enacted Budget The Legislature approved \$2 million General Fund for purchasing and planting shade trees at the Los Angeles State Historic Park.	
Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars		
0.0	0	0.0	2,000,000	0.0	2,000,000		
0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000		
0.0	0	0.0	2 000 000	0.0	2,000,000		
0.0	v	0.0	2,000,000	0.0	2,000,000		
0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000		
0.0 0.0	0 \$0	0.0 0.0	2,000,000 \$2,000,000	0.0 0.0	2,000,000 \$2,000,000		
	Positions 0.0 0.0 0.0 0.0	Positions	The Legislatur million General purchasing an trees at the Lot Historic Park. Positions Whole Dollars Positions 0.0 0 0.0 0.0 \$0 0.0 0.0 \$0 0.0 0.0 \$0 0.0	The Legislature approved \$2 million General Fund for purchasing and planting shade trees at the Los Angeles State Historic Park. Positions Whole Dollars Positions Whole Dollars 0.0 0 0.0 2,000,000 0.0 \$0 0.0 \$2,000,000 0.0 \$0 0.0 \$2,000,000 0.0 \$0 0.0 \$2,000,000 0.0 \$0 0.0 \$2,000,000	The Legislature approved \$2 million General Fund for purchasing and planting shade trees at the Los Angeles State Historic Park. Positions Whole Dollars Positions Whole Dollars O.0 0.0		

3790-011-0001-2017 PROP 98: N

3790-402-BCP-2017-MR

DEPT: Department of Parks and RecreationSTATE OPERATIONS

Natural Resources and Parks Preservation Fund

Summary:

May Revision The Administration proposes Trailer Bill Language to create the Natural Resources and Parks Preservation Fund, which is intended to provide an alternative to the continued use of bond initiatives to finance programs that support activities to preserve and protect the state's natural resources and parks. This proposal also initiates use of this fund by transferring the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to this new fund and making a new appropriation of the same amount from this fund to Parks for deferred maintenance projects.

Conference Committee

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund.
Denied the transfer of the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to the new fund and the proposed new appropriation of the same amount from this fund to the Department of Parks and Recreation for deferred maintenance projects.

Enacted Budget

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund. Denied the transfer of the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to the new fund and the proposed new appropriation of the same amount from this fund to the Department of Parks and Recreation for deferred maintenance projects.

Category Changes Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0	Whole Dollars 65,000,000 \$65,000,000	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	65,000,000	0.0	0	0.0	0
	0.0	\$65,000,000	0.0	\$0	0.0	\$0

Fund Changes

Amount Funded by 3790-011-0001-2017	0.0	65,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$65,000,000	0.0	\$0	0.0	\$0

3790-014-0392-2017 PROP 98: N

JF 30. N

3790-400-BCP-2017-MR

DEPT: Department of Parks and Recreation STATE OPERATIONS

Improving State and Local Parks

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May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million. respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Total Category Changes	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)
Program Changes						
2855 Local Assistance Grants	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
2855010 Off Highway Vehicle Grants	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Total Program Changes	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)

Fund Changes

Amount Funded by 3790-014-0392-2017	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Net Impact to Item	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)

3790-015-0392-2017 PROP 98: N

3790-400-BCP-2017-MR

DEPT: Department of Parks and Recreation STATE OPERATIONS

Improving State and Local Parks

Summary:

May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million. respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes Special Items of Expense Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)
Program Changes 2855 Local Assistance Grants 2855023 Boating Operations Total Program Changes	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)

Fund Changes

Amount Funded by 3790-015-0392-2017	0.0	(1,000,000)	0.0	(1,000,000)	0.0	(1,000,000)
Net Impact to Item	0.0	\$(1,000,000)	0.0	\$(1,000,000)	0.0	\$(1,000,000)

3790-101-0001-2017 PROP 98: N

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

3790-600-BCP-2017-L	Pescadero Marsh Natural Preserve						
	Summary:		May Revision		ce Committee e approved \$4 al Fund to ocal assistance an Mateo County sservation District Channel and Resiliency	The Legislature million Genera administer a lo grant to the Sa	I Fund to cal assistance n Mateo County servation District Channel
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions Total Category Changes		0.0 0.0	0 \$0	0.0 0.0	4,000,000 \$4,000,000	0.0 0.0	4,000,000 \$4,000,000
Program Changes							
2855 Local Assistance Grants		0.0	0	0.0	4,000,000	0.0	4,000,000
2855047 Local Grants		0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes		0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes		0.0	0	0.0	4 000 000	0.0	4 000 000
Amount Funded by 3790-101-0001-2017		0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item		0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

3790-101-0001-2017 PROP 98: N

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

3790-601-BCP-2017-L

Geneva Car Barn and Powerhouse Project

Summary:		May I	Revision	The Legislatur million Genera administer a lo grant for the a	ocal assistance daptive reuse and the Geneva Car	Enacted Budget The Legislature approved \$3.5 million General Fund to administer a local assistance grant for the adaptive reuse and restoration of the Geneva Car Barn and Powerhouse.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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							
2855 Local Assistance Grants		0.0	0	0.0	3,500,000	0.0	3,500,000
2855047 Local Grants		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 3790-101-0001-2017		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

3790-101-0263-2017 PROP 98: N

3790-400-BCP-2017-MR

DEPT: Department of Parks and RecreationLOCAL ASSISTANCE

Improving State and Local Parks

Summary:

May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million, respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes Special Items of Expense Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes 2855 Local Assistance Grants 2855010 Off Highway Vehicle Grants Total Program Changes	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

Fund Changes

Amount Funded by 3790-101-0263-2017	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

3790-101-0392-2017 PROP 98: N

3790-400-BCP-2017-MR

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

Improving State and Local Parks

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May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million. respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
Total Category Changes	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$18,000,000
Program Changes						
2855 Local Assistance Grants	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
2855047 Local Grants	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
Total Program Changes	0.0	\$18,000,000	0.0	\$18,000,000	0.0	\$18,000,000

Fund Changes

Amount Funded by 3790-101-0392-2017	0.0	18,000,000	0.0	18,000,000	0.0 18,000,000
Net Impact to Item	0.0	\$18,000,000	0.0	\$18,000,000	0.0 \$18,000,000

3790-101-0577-2017 PROP 98: N

3790-400-BCP-2017-MR

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

Improving State and Local Parks

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May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million. respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
2855 Local Assistance Grants	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2855023 Boating Operations	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

Fund Changes

Amount Funded by 3790-101-0577-2017	0.0	1,000,000	0.0	1,000,000	0.0 1,	000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0 \$1,	000,000

3790-101-3001-2017

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

PROP 98: N LOCAL ASSISTAN

3790-305-BCP-2017-A1 Division of Boating and Waterways Reimbursement Authority

5750-505-507-2017-A1 Division of Boating and Waterways neithbursement Authority								
Summary:					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	156,000	0.0	156,000	0.0	156,000	
Total Category Changes		0.0	\$156,000	0.0	\$156,000	0.0	\$156,000	
Program Changes 2855 Local Assistance Grants 2855023 Boating Operations 2855027 Beach Erosion Control Total Program Changes		0.0 0.0 0.0 0.0	156,000 156,000 0 \$156,000	0.0 0.0 0.0 0.0	156,000 0 156,000 \$156,000	0.0 0.0 0.0 0.0	156,000 0 156,000 \$156,000	
Fund Changes								
Amount Funded by 3790-101-3001-201	7	0.0	156,000	0.0	156,000	0.0	156,000	
Reimbursements to 2855 Local Assistar		0.0	-156,000	0.0	-156,000	0.0	-156,000	
2855023 Boating Operations		0.0	-156,000	0.0	0	0.0	0	
2855027 Beach Erosion Control		0.0	0	0.0	-156,000	0.0	-156,000	
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0	

3790-301-0001-2016

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conferen	Conference Committee		d Budget
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	3,577,000	0.0	3,577,000	0.0	3,577,000
Total Category Changes	0.0	\$3,577,000	0.0	\$3,577,000	0.0	\$3,577,000
Program Changes						
2860 Capital Outlay	0.0	3,577,000	0.0	3,577,000	0.0	3,577,000
Total Program Changes	0.0	\$3,577,000	0.0	\$3,577,000	0.0	\$3,577,000
Project Changes						
0000209 Angel Island SP: Immigration Station	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
Hospital Rehabilitation						
Construction	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
Contract	0.0	983,000	0.0	983,000	0.0	983,000
Contingency	0.0	69,000	0.0	69,000	0.0	69,000
A&E	0.0	221,000	0.0	221,000	0.0	221,000
Agency Retained	0.0	1,519,000	0.0	1,519,000	0.0	1,519,000
Construction-Other	0.0	160,000	0.0	160,000	0.0	160,000
0001033 Malakoff Diggins SHP: Solar Panel	0.0	625,000	0.0	625,000	0.0	625,000
Generator						
Working Drawings	0.0	72,000	0.0	72,000	0.0	72,000
Construction	0.0	553,000	0.0	553,000	0.0	553,000
Contract	0.0	350,000	0.0	350,000	0.0	350,000
Contingency	0.0	25,000	0.0	25,000	0.0	25,000
A&E	0.0	178,000	0.0	178,000	0.0	178,000
Total Project Changes	0.0	\$3,577,000	0.0	\$3,577,000	0.0	\$3,577,000
Fund Changes						
Amount Funded by 3790-301-0001-2016	0.0	3,577,000	0.0	3,577,000	0.0	3,577,000
Net Impact to Item	0.0	\$3,577,000	0.0	\$3,577,000	0.0	\$3,577,000

3790-301-0005-2004

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
2860 Capital Outlay	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Project Changes						
0000228 Malibu Creek SP: Restore Sepulveda	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	100,000	0.0	100,000	0.0	100,000
A&E	0.0	100,000	0.0	100,000	0.0	100,000
Total Project Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 3790-301-0005-2004	0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000

3790-301-0005-2005

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
2860 Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Project Changes						
0000228 Malibu Creek SP: Restore Sepulveda	0.0	300,000	0.0	300,000	0.0	300,000
Construction	0.0	300,000	0.0	300,000	0.0	300,000
A&E	0.0	300,000	0.0	300,000	0.0	300,000
Total Project Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 3790-301-0005-2005	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

3790-301-0005-2014

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Total Category Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Program Changes						
2860 Capital Outlay	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Total Program Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Project Changes						
0000237 San Elijo SB: Replace Main Lifeguard Tower	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Construction	0.0	5,011,000	0.0	5,011,000	0.0	5,011,000
Contract	0.0	4,452,000	0.0	4,452,000	0.0	4,452,000
Contingency	0.0	311,000	0.0	311,000	0.0	311,000
A&E	0.0	229,000	0.0	229,000	0.0	229,000
Agency Retained	0.0	19,000	0.0	19,000	0.0	19,000
Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Project Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Fund Changes						
Amount Funded by 3790-301-0005-2014	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Net Impact to Item	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000

3790-301-0263-2011

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-300-COBCP-2017-A1

Summary	•	•	Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Category Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Program Changes						
2860 Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Program Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract	0.0	5,813,000	0.0	5,813,000	0.0	5,813,000
Contingency	0.0	408,000	0.0	408,000	0.0	408,000
A&E	0.0	389,000	0.0	389,000	0.0	389,000
Agency Retained	0.0	7,000	0.0	7,000	0.0	7,000
Total Project Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Fund Changes						
Amount Funded by 3790-301-0263-2011	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Net Impact to Item	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000

3790-301-0263-2014

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N CAPITAL OUTL

3790-300-COBCP-2017-A1 Various Projects: Reappropriations

Summary:	Add item to ad	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Capital Outlay	0.0	800,000	0.0	800,000	0.0	800,000	
Total Category Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	
Program Changes							
2860 Capital Outlay	0.0	800.000	0.0	800.000	0.0	800,000	
Total Program Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	
Project Changes							
0000232 Oceano Dunes SVRA: Pismo SB Visitor	0.0	800,000	0.0	800,000	0.0	800,000	
Center	0.0	000,000	0.0	000,000	0.0	000,000	
Construction	0.0	800,000	0.0	800,000	0.0	800,000	
A&E	0.0	770,000	0.0	770,000	0.0	770,000	
Agency Retained	0.0	30,000	0.0	30,000	0.0	30,000	
Total Project Changes	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	
Fund Changes							
Amount Funded by 3790-301-0263-2014	0.0	800,000	0.0	800,000	0.0	800,000	
Net Impact to Item	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	

3790-301-0263-2015 PROP 98: N

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	2,658,000	0.0	2,658,000	0.0	2,658,000
Total Category Changes	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000
Program Changes						
2860 Capital Outlay	0.0	2,658,000	0.0	2,658,000	0.0	2,658,000
Total Program Changes	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
Construction	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
Contract	0.0	1,069,000	0.0	1,069,000	0.0	1,069,000
Contingency	0.0	75,000	0.0	75,000	0.0	75,000
A&E	0.0	52,000	0.0	52,000	0.0	52,000
0000234 Oceano Dunes SVRA: Pismo SB Sediment	0.0	95,000	0.0	95,000	0.0	95,000
Track-out Prevention						
Working Drawings	0.0	95,000	0.0	95,000	0.0	95,000
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings	0.0	62,000	0.0	62,000	0.0	62,000
Construction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Contract	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Contingency	0.0	76,000	0.0	76,000	0.0	76,000
A&E	0.0	61,000	0.0	61,000	0.0	61,000
Agency Retained	0.0	42,000	0.0	42,000	0.0	42,000
Construction-Other	0.0	32,000	0.0	32,000	0.0	32,000
Total Project Changes	0.0	\$2,658,000	0.0	\$2,658,000	0.0	\$2,658,000
Fund Changes						
Amount Funded by 3790-301-0263-2015	0.0	2,658,000	0.0	2,658,000	0.0	2,658,000

Net Impact to Item 0.0 \$2,658,000 0.0 \$2,658,000 0.0 \$2,658,000

3790-301-0263-2016 PROP 98: N

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conferen	ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Total Category Changes	0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Program Changes						
2860 Capital Outlay	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Total Program Changes	0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Project Changes						
0000695 Heber Dunes SVRA: Water System Upgrades	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Working Drawings	0.0	96,000	0.0	96,000	0.0	96,000
Construction	0.0	990,000	0.0	990,000	0.0	990,000
Contract	0.0	795,000	0.0	795,000	0.0	795,000
Contingency	0.0	56,000	0.0	56,000	0.0	56,000
A&E	0.0	135,000	0.0	135,000	0.0	135,000
Agency Retained	0.0	4,000	0.0	4,000	0.0	4,000
Total Project Changes	0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Fund Changes						
Amount Funded by 3790-301-0263-2016	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Net Impact to Item	0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000

3790-301-0516-2015 PROP 98: N

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay Total Category Changes	0.0 0.0	91,000 \$91,000	0.0 0.0	91,000 \$91,000	0.0 0.0	91,000 \$91,000
Program Changes						
2860 Capital Outlay	0.0	91,000	0.0	91,000	0.0	91,000
Total Program Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Project Changes						
0000208 Angel Island SP: East Garrison Mooring Field	0.0	38,000	0.0	38,000	0.0	38,000
Working Drawings	0.0	38,000	0.0	38,000	0.0	38,000
0000230 McArthur-Burney Falls Memorial SP: Ramp and Boarding Float Replacement	0.0	53,000	0.0	53,000	0.0	53,000
Working Drawings	0.0	53,000	0.0	53,000	0.0	53,000
Total Project Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Fund Changes						
Amount Funded by 3790-301-0516-2015	0.0	91,000	0.0	91,000	0.0	91,000
Net Impact to Item	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000

3790-301-0516-2016

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N CAPITAL OUTI

3790-300-COBCP-2017-A1 Various Projects: Reappropriations

Summary:	May Revision Add item to adjust various reappropriations.		Conferen	ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
2860 Capital Outlay	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Project Changes						
0000208 Ångel Island SP: East Garrison Mooring Field	0.0	582,000	0.0	582,000	0.0	582,000
Construction	0.0	582,000	0.0	582,000	0.0	582,000
Contract	0.0	374,000	0.0	374,000	0.0	374,000
Contingency	0.0	26,000	0.0	26,000	0.0	26,000
A&E	0.0	176,000	0.0	176,000	0.0	176,000
Agency Retained	0.0	6,000	0.0	6,000	0.0	6,000
0000230 McArthur-Burney Falls Memorial SP: Ramp	0.0	618,000	0.0	618,000	0.0	618,000
and Boarding Float Replacement						
Construction	0.0	618,000	0.0	618,000	0.0	618,000
Contract	0.0	395,000	0.0	395,000	0.0	395,000
Contingency	0.0	28,000	0.0	28,000	0.0	28,000
A&E	0.0	148,000	0.0	148,000	0.0	148,000
Agency Retained	0.0	47,000	0.0	47,000	0.0	47,000
Total Project Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 3790-301-0516-2016	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000

3790-301-0890-2015

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N CAPITAL OUTL

3790-300-COBCP-2017-A1 Various Projects: Reappropriations

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	546,000	0.0	546,000	0.0	546,000
Total Category Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Program Changes						
2860 Capital Outlay	0.0	546,000	0.0	546,000	0.0	546,000
Total Program Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Project Changes						
0000239 South Yuba River SP: Historic Covered	0.0	546,000	0.0	546,000	0.0	546,000
Bridge						
Construction	0.0	546,000	0.0	546,000	0.0	546,000
Contract	0.0	546,000	0.0	546,000	0.0	546,000
Total Project Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Fund Changes						
Amount Funded by 3790-301-0890-2015	0.0	546,000	0.0	546,000	0.0	546,000
Net Impact to Item	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000

3790-301-0952-2017 PROP 98: N **DEPT: Department of Parks and Recreation**

May Revision

CAPITAL OUTLAY

3790-302-COBCP-2017-A1

0001449 - Candlestick Point SRA: Yosemite Slough (North) - Public use Improvements - COBCP - P,W,C

Conference Committee

Enacted Budget

Summary:	for the prelimir working drawir construction pl Candlestick Po	ngs, and hases of the bint SRA: gh (North)?Public				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2860 Capital Outlay	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Project Changes						
0001449 Candlestick SRA: Yosemite Slough (North) - Public Use Improvements	0.0	0	0.0	0	0.0	0
Preliminary Plans	0.0	0	0.0	0	0.0	0
Working Drawings	0.0	0	0.0	0	0.0	0
Construction	0.0	0	0.0	0	0.0	0
Contract	0.0	0	0.0	0	0.0	0
Contingency	0.0	0	0.0	0	0.0	0
A&E	0.0	0	0.0	0	0.0	0
Agency Retained	0.0	0	0.0	0	0.0	0
Construction-Other	0.0	0	0.0	0	0.0	0
Total Project Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-301-0952-2017	0.0	0	0.0	0	0.0	0

	iai olialigo book				
0.0	4,125,000	0.0	4,125,000	0.0	4,125,000
0.0	135,000	0.0	135,000	0.0	135,000
0.0	116,000	0.0	116,000	0.0	116,000
0.0	3,874,000	0.0	3,874,000	0.0	3,874,000
0.0	3,428,000	0.0	3,428,000	0.0	3,428,000
0.0	171,000	0.0	171,000	0.0	171,000
0.0	133,000	0.0	133,000	0.0	133,000
0.0	20,000	0.0	20,000	0.0	20,000
0.0	122,000	0.0	122,000	0.0	122,000
0.0	\$4,125,000	0.0	\$4,125,000	0.0	\$4,125,000
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 135,000 0.0 116,000 0.0 3,874,000 0.0 3,428,000 0.0 171,000 0.0 133,000 0.0 20,000 0.0 122,000	0.0 4,125,000 0.0 0.0 135,000 0.0 0.0 116,000 0.0 0.0 3,874,000 0.0 0.0 3,428,000 0.0 0.0 171,000 0.0 0.0 133,000 0.0 0.0 20,000 0.0 0.0 122,000 0.0	0.0 4,125,000 0.0 4,125,000 0.0 135,000 0.0 135,000 0.0 116,000 0.0 116,000 0.0 3,874,000 0.0 3,874,000 0.0 3,428,000 0.0 3,428,000 0.0 171,000 0.0 171,000 0.0 133,000 0.0 133,000 0.0 20,000 0.0 20,000 0.0 122,000 0.0 122,000	0.0 4,125,000 0.0 4,125,000 0.0 0.0 135,000 0.0 135,000 0.0 0.0 116,000 0.0 116,000 0.0 0.0 3,874,000 0.0 3,874,000 0.0 0.0 3,428,000 0.0 3,428,000 0.0 0.0 171,000 0.0 171,000 0.0 0.0 133,000 0.0 133,000 0.0 0.0 20,000 0.0 20,000 0.0 0.0 122,000 0.0 122,000 0.0

3790-301-0952-2017

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-403-COBCP-2017-MR

0001449 - Candlestick Point SRA: Yosemite Slough (North) Public Use Improvements - COBCP - P,W,C

Summary:	May Revision Amend item to reflect changes in design and increased construction costs.		Conferen	ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,265,000	0.0	1.265.000	0.0	1,265,000
Total Category Changes	0.0	\$1,265,000	0.0	\$1,265,000	0.0	\$1,265,000
Program Changes						
2860 Capital Outlay	0.0	1,265,000	0.0	1,265,000	0.0	1,265,000
Total Program Changes	0.0	\$1,265,000	0.0	\$1,265,000	0.0	\$1,265,000
Project Changes						
0001449 Candlestick SRA: Yosemite Slough (North) - Public Use Improvements	0.0	1,265,000	0.0	1,265,000	0.0	1,265,000
Preliminary Plans	0.0	-110.000	0.0	-110.000	0.0	-110,000
Working Drawings	0.0	-116.000	0.0	-116.000	0.0	-116,000
Construction	0.0	1,491,000	0.0	1,491,000	0.0	1,491,000
Contract	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
Contingency	0.0	283,000	0.0	283,000	0.0	283,000
A&E	0.0	92,000	0.0	92,000	0.0	92,000
Total Project Changes	0.0	\$1,265,000	0.0	\$1,265,000	0.0	\$1,265,000
Fund Changes						
Amount Funded by 3790-301-0952-2017	0.0	1,265,000	0.0	1,265,000	0.0	1,265,000
Net Impact to Item	0.0	\$1,265,000	0.0	\$1,265,000	0.0	\$1,265,000

3790-301-6029-2013 PROP 98: N

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

3790-300-COBCP-2017-A1

	Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Total Category Changes		0.0	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000
Program Changes							
2860 Capital Outlay		0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Total Program Changes		0.0	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000
Project Changes							
0000211 California Indian Museum		0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Preliminary Plans		0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Total Project Changes		0.0	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000
Fund Changes							
Amount Funded by 3790-301-6029-2013		0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Net Impact to Item		0.0	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000

3790-301-6051-2010

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N CAPITAL OUT

3790-300-COBCP-2017-A1 Various Projects: Reappropriations

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	890,000	0.0	890,000	0.0	890,000
Total Category Changes	0.0	\$890,000	0.0	\$890,000	0.0	\$890,000
Program Changes						
2860 Capital Outlay	0.0	890,000	0.0	890,000	0.0	890,000
Total Program Changes	0.0	\$890,000	0.0	\$890,000	0.0	\$890,000
Project Changes						
0000229 Marshall Gold Discovery SHP: Park Improvements	0.0	890,000	0.0	890,000	0.0	890,000
Construction	0.0	890,000	0.0	890,000	0.0	890.000
Agency Retained	0.0	890,000	0.0	890,000	0.0	890,000
Total Project Changes	0.0	\$890,000	0.0	\$890,000	0.0	\$890,000
Fund Changes						
Amount Funded by 3790-301-6051-2010	0.0	890,000	0.0	890,000	0.0	890,000
Net Impact to Item	0.0	\$890,000	0.0	\$890,000	0.0	\$890,000

3790-301-6051-2011 PROP 98: N

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Summary:		to adjust various		Conference Committee		d Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000	
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000	
Program Changes							
2860 Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000	
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000	
Project Changes							
0000229 Marshall Gold Discovery SHP: Park Improvements	0.0	300,000	0.0	300,000	0.0	300,000	
Construction	0.0	300,000	0.0	300,000	0.0	300,000	
A&E	0.0	300.000	0.0	300.000	0.0	300.000	
Total Project Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000	
Fund Changes							
Amount Funded by 3790-301-6051-2011	0.0	300,000	0.0	300,000	0.0	300,000	
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000	

3790-301-6051-2014

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-300-COBCP-2017-A1

Summary:	Add item to ad	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Capital Outlay	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000	
Total Category Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000	
Program Changes							
2860 Capital Outlay	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000	
Total Program Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000	
Project Changes							
0000220 Fort Ord Dunes SP: New Campground	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000	
Construction	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000	
Contract	0.0	15,852,000	0.0	15,852,000	0.0	15,852,000	
Contingency	0.0	1,110,000	0.0	1,110,000	0.0	1,110,000	
A&E	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000	
Agency Retained	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000	
0000235 Old Town San Diego SHP: Building	0.0	7,344,000	0.0	7,344,000	0.0	7,344,000	
Demolition							
Construction	0.0	7,344,000	0.0	7,344,000	0.0	7,344,000	
Contract	0.0	6,227,000	0.0	6,227,000	0.0	6,227,000	
Contingency	0.0	436,000	0.0	436,000	0.0	436,000	
A&E	0.0	429,000	0.0	429,000	0.0	429,000	
Agency Retained	0.0	252,000	0.0	252,000	0.0	252,000	
Total Project Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000	
Fund Changes							
Amount Funded by 3790-301-6051-2014	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000	
Net Impact to Item	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000	

3790-301-6051-2014 PROP 98: N **DEPT: Department of Parks and Recreation** CAPITAL OUTLAY

3790-400-COBBA-2017-MR

Various Projects: Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-19,176,000	0.0	-19,176,000	0.0	-19,176,000
Total Category Changes	0.0	\$-19,176,000	0.0	\$-19,176,000	0.0	\$-19,176,000
Program Changes						
2860 Capital Outlay	0.0	-19,176,000	0.0	-19,176,000	0.0	-19,176,000
Total Program Changes	0.0	\$-19,176,000	0.0	\$-19,176,000	0.0	\$-19,176,000
Project Changes						
0000220 Fort Ord Dunes SP: New Campground	0.0	-19,176,000	0.0	-19,176,000	0.0	-19,176,000
Construction	0.0	-19,176,000	0.0	-19,176,000	0.0	-19,176,000
Contract	0.0	-15,852,000	0.0	-15,852,000	0.0	-15,852,000
Contingency	0.0	-1,110,000	0.0	-1,110,000	0.0	-1,110,000
A&E	0.0	-522,000	0.0	-522,000	0.0	-522,000
Agency Retained	0.0	-1,098,000	0.0	-1,098,000	0.0	-1,098,000
Construction-Other	0.0	-594,000	0.0	-594,000	0.0	-594,000
Total Project Changes	0.0	\$-19,176,000	0.0	\$-19,176,000	0.0	\$-19,176,000
Fund Changes						
Amount Funded by 3790-301-6051-2014	0.0	-19,176,000	0.0	-19,176,000	0.0	-19,176,000
Net Impact to Item	0.0	\$-19,176,000	0.0	\$-19,176,000	0.0	\$-19,176,000

3790-301-6051-2015 PROP 98: N

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Summary:	May Revision Add item to adjust various reappropriations.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	3,775,000	0.0	3,775,000	0.0	3,775,000
Total Category Changes	0.0	\$3,775,000	0.0	\$3,775,000	0.0	\$3,775,000
Program Changes						
2860 Capital Outlay	0.0	3,775,000	0.0	3,775,000	0.0	3,775,000
Total Program Changes	0.0	\$3,775,000	0.0	\$3,775,000	0.0	\$3,775,000
Project Changes						
0000227 MacKerricher SP: Replace Water Treatment	0.0	2,474,000	0.0	2,474,000	0.0	2,474,000
System						
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000
Construction	0.0	2,223,000	0.0	2,223,000	0.0	2,223,000
Contract	0.0	1,792,000	0.0	1,792,000	0.0	1,792,000
Contingency	0.0	126,000	0.0	126,000	0.0	126,000
A&E	0.0	275,000	0.0	275,000	0.0	275,000
Agency Retained	0.0	30,000	0.0	30,000	0.0	30,000
0000239 South Yuba River SP: Historic Covered	0.0	575,000	0.0	575,000	0.0	575,000
Bridge						
Working Drawings	0.0	159,000	0.0	159,000	0.0	159,000
Construction	0.0	416,000	0.0	416,000	0.0	416,000
Contract	0.0	103,000	0.0	103,000	0.0	103,000
Contingency	0.0	45,000	0.0	45,000	0.0	45,000
A&E	0.0	166,000	0.0	166,000	0.0	166,000
Agency Retained	0.0	102,000	0.0	102,000	0.0	102,000
0000699 Old Sacramento SHP: Boiler Shop	0.0	726,000	0.0	726,000	0.0	726,000
Renovation						
Preliminary Plans	0.0	726,000	0.0	726,000	0.0	726,000
Total Project Changes	0.0	\$3,775,000	0.0	\$3,775,000	0.0	\$3,775,000

Fund Changes						
Amount Funded by 3790-301-6051-2015	0.0	3,775,000	0.0	3,775,000	0.0	3,775,000
Net Impact to Item	0.0	\$3,775,000	0.0	\$3,775,000	0.0	\$3,775,000

3790-301-6051-2015

DEPT: Department of Parks and Recreation CAPITAL OUTLAY

PROP 98: N

3790-301-COBCP-2017-A1

0000697 - Torrey Pines SNR: Sewer and Utility Modernization - COBCP/Reappropriation - W,C

Date of the second of the seco	Summary:	May Revision Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.		Conference Committee		Enacted Budget	
Category Changes Positions Whole Dollars Positions Whole Dollars Positions Whole Dollars Positions	Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay 0.0 127,000 0.0 127,000 0.0 127,000 0.0 127,000	Capital Outlay	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	Total Category Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
	2860 Capital Outlay		,		,		127,000 \$127,000
Project Changes	Project Changes						
	0000697 Torrey Pines SNR: Sewer and Utility	0.0	127,000	0.0	127,000	0.0	127,000
Working Drawings 0.0 127,000 0.0 127,000 0.0 127,000 0.0 127,000	Working Drawings	0.0	127,000	0.0	127,000	0.0	127,000
Total Project Changes 0.0 \$127,000 0.0 \$127,000 0.0 \$127,000	Total Project Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Fund Changes	Fund Changes						
		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	Net Impact to Item	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000

3790-301-6051-2016 PROP 98: N **DEPT: Department of Parks and Recreation** CAPITAL OUTLAY

3790-301-COBCP-2017-A1

0000697 - Torrey Pines SNR: Sewer and Utility Modernization - COBCP/Reappropriation - W,C

Summary:	May Revision Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.		Conferen	ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	2,149,000	0.0	2,149,000	0.0	2,149,000
Total Category Changes	0.0	\$2,149,000	0.0	\$2,149,000	0.0	\$2,149,000
Program Changes						
2860 Capital Outlay	0.0	2,149,000	0.0	2,149,000	0.0	2,149,000
Total Program Changes	0.0	\$2,149,000	0.0	\$2,149,000	0.0	\$2,149,000
Project Changes						
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	2,149,000	0.0	2,149,000	0.0	2,149,000
Construction	0.0	2,149,000	0.0	2,149,000	0.0	2,149,000
Contract	0.0	1,774,000	0.0	1,774,000	0.0	1,774,000
Contingency	0.0	124,000	0.0	124,000	0.0	124,000
A&E	0.0	120,000	0.0	120,000	0.0	120,000
Agency Retained	0.0	82,000	0.0	82,000	0.0	82,000
Construction-Other	0.0	49,000	0.0	49,000	0.0	49,000
Total Project Changes	0.0	\$2,149,000	0.0	\$2,149,000	0.0	\$2,149,000
Fund Changes						
Amount Funded by 3790-301-6051-2016	0.0	2,149,000	0.0	2,149,000	0.0	2,149,000
Net Impact to Item	0.0	\$2,149,000	0.0	\$2,149,000	0.0	\$2,149,000

3790-301-6051-2017 PROP 98: N **DEPT: Department of Parks and Recreation** CAPITAL OUTLAY

3790-301-COBCP-2017-A1

0000697 - Torrey Pines SNR: Sewer and Utility Modernization - COBCP/Reappropriation - W,C

Summary:	Reappropriate drawings and phases of this increase proje reflect addition working drawin	May Revision Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.		ce Committee	Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
Total Category Changes	0.0	\$1,259,000	0.0	\$1,259,000	0.0	\$1,259,000
Program Changes						
2860 Capital Outlay	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
Total Program Changes	0.0	\$1,259,000	0.0	\$1,259,000	0.0	\$1,259,000
Project Changes						
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
Working Drawings	0.0	235,000	0.0	235,000	0.0	235,000
Construction	0.0	1,024,000	0.0	1,024,000	0.0	1,024,000
Contingency	0.0	734,000	0.0	734,000	0.0	734,000
A&E	0.0	52,000	0.0	52,000	0.0	52,000
Agency Retained	0.0	15,000	0.0	15,000	0.0	15,000
Construction-Other	0.0	223,000	0.0	223,000	0.0	223,000
Total Project Changes	0.0	\$1,259,000	0.0	\$1,259,000	0.0	\$1,259,000
Fund Changes						
Amount Funded by 3790-301-6051-2017	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
Net Impact to Item	0.0	\$1,259,000	0.0	\$1,259,000	0.0	\$1,259,000

3790-301-6051-2017

PROP 98: N

3790-303-COBCP-2017-A1

DEPT: Department of Parks and Recreation

CAPITAL OUTLAY

0001451 - Lake Oroville SRA: Bidwell Canyon Gold Flat

Campground - COBCP - P

May Revision

Conference Committee

Enacted Budget

Summary: Remove provisional language

for this project to preserve encumbrance availability of the standard one year for the preliminary plans phase.

3790-490-0000-2017

PROP 98: N

3790-302-BCP-2017-A1

DEPT: Department of Parks and Recreation

UNCLASSIFIED

Reappropriation of 1988 Bond Act

May Revision

Summary: Amend

Amend Item 3790-490 to reappropriate funds from the California Wildlife, Coastal and Park Land Conservation Fund of 1988 for local development of land in the Tijuana River Valley.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

1164

3790-490-0000-2017 PROP 98: N

3790-702-BCP-2017-L

C

DEPT: Department of Parks and Recreation UNCLASSIFIED

Deferred Maintenance Reappropriation

May Revision

Summary:

Conference Committee

The Legislature approved the reappropriation of the unencumbered balance of deferred maintenance funds provided in Item 3790-001-0001, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015) authorized by Executive Order number E 15/16-14 pursuant to Section 6.10, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015).

Enacted Budget

The Legislature approved the reappropriation of the unencumbered balance of deferred maintenance funds provided in Item 3790-001-0001, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015) authorized by Executive Order number E 15/16-14 pursuant to Section 6.10, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015).

3790-490-0000-2017 PROP 98: N DEPT: Department of Parks and Recreation

UNCLASSIFIED

Summary:

3790-800-BCP-2017-L

Micke Grove Reappropriation

May Revision

Conference Committee

The Legislature approved the reappropriation of \$500,000 for deferred maintenance, capital outlay costs, and new exhibits associated with upgrading the Micke Grove Zoo.

Enacted Budget

The Legislature approved the reappropriation of \$500,000 for deferred maintenance, capital outlay costs, and new exhibits associated with upgrading the Micke Grove Zoo.

3790-491-0000-2017

PROP 98: N

3790-300-COBCP-2017-A1

DEPT: Department of Parks and Recreation

UNCLASSIFIED

Various Projects: Reappropriations

May Revision

Conference Committee

Enacted Budget

Summary: Add item to adjust various

reappropriations.

3790-491-0000-2017

PROP 98: N

3790-301-COBCP-2017-A1

DEPT: Department of Parks and Recreation

UNCLASSIFIED

0000697 - Torrey Pines SNR: Sewer and Utility Modernization -

COBCP/Reappropriation - W,C

May Revision

Conference Committee

Enacted Budget

Summary: Reapp

Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.

3790-492-0000-2017

PROP 98: N

3790-303-BCP-2017-A1

DEPT: Department of Parks and Recreation

UNCLASSIFIED

programs.

Summary:

Reappropriation of Habitat Conservation Fund

May Revision

Add Item 3790-492 to reappropriate funds from the Habitat Conservation Fund for various local assistance **Conference Committee**

Enacted Budget
Approved as Budgeted

Approved as Budgeted

3790-492-0000-2017

PROP 98: N

3790-304-BCP-2017-A1

DEPT: Department of Parks and Recreation

UNCLASSIFIED

Summary:

Reappropriation for Orange County Beach Restoration Project

May Revision

Add Item 3790-492 to reappropriate funds from Public Beach Restoration Fund for the

Orange County Beach Restoration Project.

Conference Committee

Enacted Budget
Approved as Budgeted

Approved as Budgeted

3790-493-0000-2017 PROP 98: N

3790-701-BCP-2017-L

DEPT: Department of Parks and Recreation UNCLASSIFIED

Reappropriation to Extend Liquidation Period

May Revision

Summary:

Conference Committee

The Legislature approved a reappropriation to extend liquidation for one year to June 30, 2018 for one General Fund local assistance grant for the California Museum of History. In addition, approved reappropriation to extend liquidation for one year to June 30, 2018 for various Proposition 84 local assistance grants for local government and nongovernmental entities. Also, approved the addition of budget bill language to require a report to the Legislature on a long-term plan to address the ongoing need to extend the liquidation period for local assistance

projects.

Enacted Budget

The Legislature approved a reappropriation to extend liquidation for one year to June 30, 2018 for one General Fund local assistance grant for the California Museum of History. In addition, approved reappropriation to extend liquidation for one year to June 30, 2018 for various Proposition 84 local assistance grants for local government and nongovernmental entities. Also, approved the addition of budget bill language to require a report to the Legislature on a longterm plan to address the ongoing need to extend the liquidation period for local assistance projects.

3790-496-0000-2017 PROP 98: N

3790-403-BCP-2017-MR

DEPT: Department of Parks and Recreation UNCLASSIFIED

Natural Resources and Parks Preservation Fund

Summary:

May Revision

Add Item 3790-496 to revert the unencumbered balances of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016. These balances are transferred from the General Fund to the Natural Resources and Parks Preservation Fund and then appropriated to Parks from this fund for deferred maintenance projects by Items 3790-011-0001 and 3790-001-3312, Budget Act of 2017.

Conference Committee

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund. Denied the addition of Item 3790-496 to revert the unencumbered balances of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016. Denied transfer of these funds from the General Fund to the Natural Resources and Parks Preservation Fund and on the appropriation to the Department from this fund for deferred maintenance projects by Items 3790-011-0001 and 3790-001-3312, Budget Act of 2017.

Enacted Budget

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund. Denied the addition of Item 3790-496 to revert the unencumbered balances of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016. Denied transfer of these funds from the General Fund to the Natural Resources and Parks Preservation Fund and on the appropriation to the Department from this fund for deferred maintenance projects by Items 3790-011-0001 and 3790-001-3312, Budget Act of 2017.

3790-501-0995-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-400-BBA-2017-MR

Reimbursement Adjustments

Summar	•	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Unclassified Expenditures Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 100,000 -100,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 100,000 -100,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 100,000 -100,000 \$0	
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	
Fund Changes Amount Funded by 3790-501-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	

3790-502-0995-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-400-BBA-2017-MR

Reimbursement Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment	Positions 0.0	Whole Dollars 27,965,000	Positions 0.0	Whole Dollars 27,965,000	Positions 0.0	Whole Dollars 27,965,000
Unclassified Expenditures	0.0	-27,965,000	0.0	-27,965,000	0.0	-27,965,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-502-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3790-502-0995-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:

May Revision It is requested that Item 3790-001-0392 be increased by \$34 million to: (1) repair and maintain the infrastructure within the state park system and repair recent damage for the severe winter storms. (2) establish partnerships to improve access to parks, and (3) establish a recruitment and training program. It is also requested that Items 3790-101-0263. 3790-101-0392, and 3790-101-0577 be increased by \$1 million, \$18 million, and \$1 million, respectively, for local assistance grants to support off-highway vehicle recreation, support the Jurupa Area Recreation and Park District, and reduce boating hazards.

Conference Committee

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects, and the number and types of program participants in the pilot program to improve park access.

Enacted Budget

The Legislature approved the request as budgeted with the addition of budget bill language requiring the department to submit a report to the Legislature on the use of the \$31.5 million for Fixing Our Parks and the \$1.5 million for establishing partnerships to improve access to parks, including where the funding was spent, on which projects. and the number and types of program participants in the pilot program to improve park access.

Category Changes Special Items of Expense Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	26,625,000	0.0	26,625,000	0.0	26,625,000
	0.0	\$26,625,000	0.0	\$26,625,000	0.0	\$26,625,000
Program Changes 2840 Support of the Department of Parks and Recreation Total Program Changes	0.0	26,625,000	0.0	26,625,000	0.0	26,625,000
	0.0	\$26,625,000	0.0	\$26,625,000	0.0	\$26,625,000

Fund Changes

Amount Funded by 3790-502-0995-2017	0.0	26,625,000	0.0	26,625,000	0.0	26,625,000
Net Impact to Item	0.0	\$26,625,000	0.0	\$26,625,000	0.0	\$26,625,000

3790-503-0995-2017 PROP 98: N **DEPT: Department of Parks and Recreation** STATE OPERATIONS

3790-400-BBA-2017-MR

Reimbursement Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	200,000	0.0	200,000	0.0	200,000
Unclassified Expenditures Total Category Changes	0.0	-200,000	0.0	-200,000	0.0	-200,000
	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes 2850 Division of Boating and Waterways 2850010 Division of Boating and Waterways Total Program Changes	0.0	0	0.0	0	0.0	0
	0.0	0	0.0	0	0.0	0
	0.0	\$0	0.0	\$ 0	0.0	\$ 0
Fund Changes Amount Funded by 3790-503-0995-2017 Net Impact to Item	0.0	0	0.0	0	0.0	0
	0.0	\$0	0.0	\$0	0.0	\$0

3790-595-3312-2017 PROP 98: N

3790-402-BCP-2017-MR

DEPT: Department of Parks and Recreation STATE OPERATIONS

Natural Resources and Parks Preservation Fund

Summary:

May Revision The Administration proposes Trailer Bill Language to create the Natural Resources and Parks Preservation Fund, which is intended to provide an alternative to the continued use of bond initiatives to finance programs that support activities to preserve and protect the state's natural resources and parks. This proposal also initiates use of this fund by transferring the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to this new fund and making a new appropriation of the same amount from this fund to Parks for deferred maintenance projects.

Conference Committee

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund.
Denied the transfer of the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to the new fund and the proposed new appropriation of the same amount from this fund to the Department of Parks and Recreation for deferred maintenance projects.

Enacted Budget

The Legislature approved the trailer bill language establishing the Natural Resources and Parks Preservation Fund. Denied the transfer of the unencumbered balance of deferred maintenance funds from Item 3790-001-0001, Budget Acts of 2015 and 2016 to the new fund and the proposed new appropriation of the same amount from this fund to the Department of Parks and Recreation for deferred maintenance projects.

Category Changes Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0	Whole Dollars -65,000,000 \$-65,000,000	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 0 \$0
Program Changes 2840 Support of the Department of Parks and Recreation	0.0	-65,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-65,000,000	0.0	\$0	0.0	\$0

Fund Changes

Amount Funded by 3790-595-3312-2017	0.0	-65,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-65,000,000	0.0	\$0	0.0	\$0

3790-601-0995-2017

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

PROP 98: N LOCAL ASSISTAN

3790-400-BBA-2017-MR Reimbursement Adjustments

\$	May Summary:	May Revision Conference Commit Approved as Budgeted			ttee Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Unclassified Expenditures Total Category Changes	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes 2855 Local Assistance Grants 2855019 Boating Facilities Total Program Changes	0.0	0	0.0	0	0.0	0
	0.0	0	0.0	0	0.0	0
	0.0	\$ 0	0.0	\$0	0.0	\$ 0
Fund Changes Amount Funded by 3790-601-0995-2017 Net Impact to Item	0.0	0	0.0	0	0.0	0
	0.0	\$0	0.0	\$0	0.0	\$0

3790-602-0995-2017 PROP 98: N

DEPT: Department of Parks and Recreation LOCAL ASSISTANCE

3790-305-BCP-2017-A1

Division of Boating and Waterways Reimbursement Authority

Summary:	Add reimburse the Public Bea Fund for recei	May Revision Add reimbursement authority for the Public Beach Restoration Fund for receipt of funds from local project partners.		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	156,000	0.0	156,000	0.0	156,000	
Total Category Changes	0.0	\$156,000	0.0	\$156,000	0.0	\$156,000	
Program Changes							
2855 Local Assistance Grants	0.0	156,000	0.0	156,000	0.0	156,000	
2855023 Boating Operations	0.0	156,000	0.0	0	0.0	0	
2855027 Beach Erosion Control	0.0	0	0.0	156,000	0.0	156,000	
Total Program Changes	0.0	\$156,000	0.0	\$156,000	0.0	\$156,000	
Fund Changes							
Amount Funded by 3790-602-0995-2017	0.0	156,000	0.0	156,000	0.0	156,000	
Net Impact to Item	0.0	\$156,000	0.0	\$156,000	0.0	\$156,000	

3790-802-0995-2017 PROP 98: N **DEPT: Department of Parks and Recreation** CAPITAL OUTLAY

3790-302-COBCP-2017-A1

0001449 - Candlestick Point SRA: Yosemite Slough (North) - Public use Improvements - COBCP - P,W,C

Summary:	May Revision Adjustment to reflect a fund shift for the preliminary plans, working drawings, and construction phases of the Candlestick Point SRA: Yosemite Slough (North)?Public Use Improvements project.		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-4,125,000	0.0	-4,125,000	0.0	-4,125,000
Total Category Changes	0.0	\$-4,125,000	0.0	\$-4,125,000	0.0	\$-4,125,000
Program Changes						
2860 Capital Outlay	0.0	-4,125,000	0.0	-4,125,000	0.0	-4,125,000
Total Program Changes	0.0	\$-4,125,000	0.0	\$-4,125,000	0.0	\$-4,125,000
Project Changes						
0001449 Candlestick SRA: Yosemite Slough (North) - Public Use Improvements	0.0	-4,125,000	0.0	-4,125,000	0.0	-4,125,000
Preliminary Plans	0.0	-135,000	0.0	-135,000	0.0	-135,000
Working Drawings	0.0	-116,000	0.0	-116,000	0.0	-116,000
Construction	0.0	-3,874,000	0.0	-3,874,000	0.0	-3,874,000
Contract	0.0	-3,428,000	0.0	-3,428,000	0.0	-3,428,000
Contingency	0.0	-171,000	0.0	-171,000	0.0	-171,000
A&E	0.0	-133,000	0.0	-133,000	0.0	-133,000
Agency Retained	0.0	-20,000	0.0	-20,000	0.0	-20,000
Construction-Other	0.0	-122,000	0.0	-122,000	0.0	-122,000
Total Project Changes	0.0	\$-4,125,000	0.0	\$-4,125,000	0.0	\$-4,125,000
Fund Changes						
Amount Funded by 3790-802-0995-2017	0.0	-4,125,000	0.0	-4,125,000	0.0	-4,125,000

Net Impact to Item 0.0 \$-4,125,000 0.0 \$-4,125,000 0.0 \$-4,125,000

3810-001-0140-2017 PROP 98: N

DEPT: Santa Monica Mountains Conservancy STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for renegotiated mei understanding units represent Employees Interestant (SEIU), Firefigl and Maintenan (BU12), Station (BU13), Psych (BU18), and Height Service (BU18), and Height Serv	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget 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 2940 Santa Monica Mountains Conservancy Total Program Changes	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000
Fund Changes Amount Funded by 3810-001-0140-2017 Reimbursements to 2940 Santa Monica Mountains Conservancy Net Impact to Item	0.0 0.0 0.0	5,000 -3,000 \$2,000	0.0 0.0 0.0	5,000 -3,000 \$2,000	0.0 0.0	5,000 -3,000 \$ 2,000

3810-001-0140-2017 PROP 98: N

DEPT: Santa Monica Mountains Conservancy STATE OPERATIONS

3810-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for renegotiated mei understanding units represent Employees Interestant (SEIU), Firefigl and Maintenan (BU12), Station (BU13), Psych (BU18), and Height (BU18	ecently morandum of with bargaining ted by the Service ternational Union nters (BU8), Craft tice Workers nary Engineers tiatric Technicians tealth and Social sionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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 2940 Santa Monica Mountains Conservancy Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3810-001-0140-2017 Reimbursements to 2940 Santa Monica Mountains Conservancy Net Impact to Item	0.0 0.0 0.0	3,000 -2,000 \$1,000	0.0 0.0 0.0	3,000 -2,000 \$1,000	0.0 0.0	3,000 -2,000 \$ 1,000

3810-001-6051-2017 PROP 98: N

DEPT: Santa Monica Mountains Conservancy STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision		Conferen	ce Committee	Enacted Budget	
Summary:	units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers itatric Technicians ealth and Social esionals (BU19),	Approved as I	Budgeted	Approved as B	udgeted
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 2940 Santa Monica Mountains Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3810-001-6051-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3810-001-6083-2017 PROP 98: N **DEPT: Santa Monica Mountains Conservancy** STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers itatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Total Category Changes Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
2940 Santa Monica Mountains Conservancy	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 3810-001-6083-2017	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

3810-101-0001-2017 PROP 98: N

DEPT: Santa Monica Mountains Conservancy LOCAL ASSISTANCE

3810-600-BCP-2017-L

Big Tujunga Wash Acquisition

	0,0	•				
Summa	May Revision y:		The Assembly million General	ce Committee r added \$3.5 al Fund to acquire ng the Big Tujunga erve open space.	Enacted Budget The Assembly added \$3.5 million General Fund to acquire 111 acres along the Big Tujunga Wash to preserve open space.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
2945 Local Assistance Grants	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 3810-101-0001-2017	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

3810-101-6051-2017

PROP 98: N

DEPT: Santa Monica Mountains Conservancy LOCAL ASSISTANCE

3810-300-BCP-2017-A1 **Local Assistance Proposition 84**

Summary:		May Revision Add Item and provisional language to allow the funds to be available for Proposition 84 local assistance grants or capital outlay projects and be available for encumbrance and expenditure until June 30, 2020.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions		0.0	963,000	0.0	963,000	0.0	963,000	
Total Category Changes		0.0	\$963,000	0.0	\$963,000	0.0	\$963,000	
Program Changes 2945 Local Assistance Grants Total Program Changes		0.0 0.0	963,000 \$963,000	0.0 0.0	963,000 \$963,000	0.0 0.0	963,000 \$963,000	
Fund Changes Amount Funded by 3810-101-6051-2017 Net Impact to Item		0.0 0.0	963,000 \$963,000	0.0 0.0	963,000 \$963,000	0.0 0.0	963,000 \$963,000	

3810-101-6083-2017 PROP 98: N

DEPT: Santa Monica Mountains Conservancy LOCAL ASSISTANCE

3810-800-BCP-2017-L

Proposition 1 Urban Creeks

Summary:		May Revision		Conference Committee The Legislature added \$49 million for program delivery, local assistance grants, or capital outlay for urban creek projects to protect and enhance the Los Angeles River.		Enacted Budget The Legislature added \$49 million for program delivery, local assistance grants, or capital outlay for urban creek projects to protect and enhance the Los Angeles River.	
Category Changes Grants and Subventions Total Category Changes	Pos	0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 49,000,000 \$49,000,000	Positions 0.0 0.0	Whole Dollars 49,000,000 \$49,000,000
Program Changes 2945 Local Assistance Grants Total Program Changes		0.0 0.0	0 \$0	0.0 0.0	49,000,000 \$49,000,000	0.0 0.0	49,000,000 \$49,000,000
Fund Changes Amount Funded by 3810-101-6083-2017 Net Impact to Item		0.0 0.0	0 \$0	0.0 0.0	49,000,000 \$49,000,000	0.0 0.0	49,000,000 \$49,000,000

3810-490-0000-2017

PROP 98: N

3810-301-BCP-2017-A1

DEPT: Santa Monica Mountains Conservancy UNCLASSIFIED

Propositions 40 and 50 Reappropriations

May Revision

Summary: Add Prop

Add Item to reappropriate Proposition 40 and Proposition 50 funds for local assistance or capital outlay projects and to allow the funds to be available for encumbrance or expenditure until June 30, 2020. Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

1191

3810-501-0995-2017

3810-400-BBA-2017-MR

DEPT: Santa Monica Mountains Conservancy STATE OPERATIONS

PROP 98: N STATE OPERATION

Allocation for Employee Compensation

Summary:	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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 2940 Santa Monica Mountains Conservancy Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3810-501-0995-2017 Net Impact to Item	0.0	3,000	0.0	3,000	0.0	3,000
	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

3810-501-0995-2017 PROP 98: N

DEPT: Santa Monica Mountains Conservancy STATE OPERATIONS

3810-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ternational Union thers (BU8), Craft nce Workers nary Engineers niatric Technicians lealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes	0.0	2,000	0.0	2.000	0.0	2 000
2940 Santa Monica Mountains Conservancy Total Program Changes	0.0 0.0	\$2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
	0.0	Ψ2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes Amount Funded by 3810-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0 0.0	\$2,000 \$2,000	0.0 0.0	\$2,000 \$2,000	0.0 0.0	\$2,000
In the second	3.0	,		+-,-,-	0.0	,

3820-001-0001-2017 DEPT: San Francisco Bay Conservation and Development

Commission

PROP 98: N STATE OPERATIONS

3820-400-BBA-2017-MR Allocation for Employee Compensation

3820-400-BBA-2017-MR	Allocation for	Allocation for Employee Compensation							
Sun	nmary: Reflects sala increases for negotiated m understandin units represe Employees Ir (SEIU) Firefig and Maintena (BU12) Static (BU13) Psycl (BU18) and H Service Profe	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			
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 42,000 \$42,000	Positions 0.0 0.0	Whole Dollars 42,000 \$42,000	Positions 0.0 0.0	Whole Dollars 42,000 \$42,000			
Program Changes 2980 Bay Conservation and Development Total Program Changes	0.0 0.0	42,000 \$42,000	0.0 0.0	42,000 \$42,000	0.0 0.0	42,000 \$42,000			
Fund Changes Amount Funded by 3820-001-0001-2017 Net Impact to Item	0.0 0.0	42,000 \$42,000	0.0 0.0	42,000 \$42,000	0.0 0.0	42,000 \$42,000			

3820-001-0001-2017 DEPT: San Francisco Bay Conservation and Development

Commission

PROP 98: N STATE OPERATIONS

3820-401-BBA-2017-MR Allocation for Staff Benefits

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Sur	nmary: Reflects salar increases for negotiated me understanding units represer Employees In (SEIU) Firefig and Maintena (BU12) Station (BU13) Psych (BU18) and H Service Profes	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	
Category Changes Salaries and Wages Staff Benefits Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 14,000 0 \$14,000	Positions 0.0 0.0 0.0	Whole Dollars 0 14,000 \$14,000	Positions 0.0 0.0 0.0	Whole Dollars 0 14,000 \$14,000	
Program Changes 2980 Bay Conservation and Development Total Program Changes	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	
Fund Changes Amount Funded by 3820-001-0001-2017 Net Impact to Item	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	

3825-001-0140-2017

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains

Conservancy

STATE OPERATIONS

PROP 98: N

STATE OF LHATIONS

3825-403-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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Total Program Changes	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes Amount Funded by 3825-001-0140-2017 Net Impact to Item	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

3825-001-0140-2017

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains

PROP 98: N

Conservancy STATE OPERATIONS

3825-404-BBA-2017-MR

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	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 2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Total Program Changes	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes Amount Funded by 3825-001-0140-2017 Net Impact to Item	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

3825-001-6029-2017

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains

Conservancy

PROP 98: N

STATE OPERATIONS

3825-403-BBA-2017-MR

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	
Category Changes	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Salaries and Wages Total Category Changes	0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0	1,000 \$1,000
Program Changes 2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3825-001-6029-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3825-001-6031-2017

3825-403-BBA-2017-MR

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains

Conservancy

PROP 98: N STATE OPERATIONS

NOF 90. IV

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars
Salaries and Wages Total Category Changes	0.0	\$1,000	0.0	\$1, 000	0.0	1,000 \$1,000
Program Changes 2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3825-001-6031-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3825-101-6083-2017 DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains

Conservancy

PROP 98: N LOCAL ASSISTANCE

3825-800-BCP-2017-L Proposition 1 Urban Creeks

3023-000-BCF-2017-L	Proposition	I Ulball Cleeks				
Summary	May Revision		Conference Committee The Legislature added \$49 million for program delivery, local assistance grants, or capital outlay for urban creek projects to protect and enhance the Los Angeles River.		Enacted Budget The Legislature added \$49 million for program delivery, local assistance grants, or capital outlay for urban creek projects to protect and enhance the Los Angeles River.	
Category Changes Grants and Subventions Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 49,000,000 \$49,000,000	Positions 0.0 0.0	Whole Dollars 49,000,000 \$49,000,000
Program Changes 2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	49,000,000 \$49,000,000	0.0 0.0	49,000,000 \$49,000,000
Fund Changes Amount Funded by 3825-101-6083-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	49,000,000 \$49,000,000	0.0 0.0	49,000,000 \$49,000,000

3825-495-0000-2017 DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains

Conservancy UNCLASSIFIED

3825-301-BCP-2017-A1 Proposition 40 Reversion

PROP 98: N

 Summary:
 May Revision
 Conference Committee
 Enacted Budget

 Add Item to revert funds to
 Approved as Budgeted
 Approved as Budgeted

prevent negative bond allocation

balance.

3830-001-0140-2017

DEPT: San Joaquin River Conservancy STATE OPERATIONS

PROP 98: N

3830-400-BBA-2017-MR

		•	Revision		ce Committee	Enacted Budget	
Summa		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	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							
3050 San Joaquin River Conservancy		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		0.0	0.000	0.0	0.000	0.0	0.000
Amount Funded by 3830-001-0140-2017		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

3830-001-0140-2017 **PROP 98:** N

DEPT: San Joaquin River Conservancy STATE OPERATIONS

3830-401-BBA-2017-MR

Su	increases for negotiated me understanding units represer Employees In (SEIU), Firefig and Maintena (BU12), Static (BU13), Psycl (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BUB), 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	
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	
Program Changes 3050 San Joaquin River Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	
Fund Changes Amount Funded by 3830-001-0140-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	

3835-001-0140-2017

DEPT: Baldwin Hills Conservancy STATE OPERATIONS

PROP 98: N

3835-403-BBA-2017-MR

Su	mmary: Reflects salan increases for in egotiated me understanding units represent (SEIU), Firefig and Maintenau (BU12), Statio (BU13), Psych (BU18), and H. Service Profes	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	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	
Program Changes 3090 Baldwin Hills Conservancy Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	
Fund Changes Amount Funded by 3835-001-0140-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	

3835-001-0140-2017 PROP 98: N **DEPT: Baldwin Hills Conservancy** STATE OPERATIONS

3835-404-BBA-2017-MR

Summa		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19),		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 3090 Baldwin Hills Conservancy Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3835-001-0140-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3835-490-0000-2017

PROP 98: N

3835-300-BCP-2017-A1

DEPT: Baldwin Hills Conservancy

UNCLASSIFIED

Reappropriation of Proposition 84 Funds

May Revision

Summary: Add Item to reappropriate

Proposition 84 funds with provisional language to allow the funds to be available for capital outlay or local assistance and available for encumbrance or expenditure until June 30, 2020.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

1206

3840-001-0140-2017 PROP 98: N DEPT: Delta Protection Commission

STATE OPERATIONS

3840-401-BBA-2017-MR

•	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft nce Workers nary Engineers atric Technicians eath and Social esionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000
Total Category Changes		0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes							
3130 Delta Protection		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 3840-001-0140-2017		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

3840-001-0140-2017

DEPT: Delta Protection Commission

PROP 98: N

STATE OPERATIONS

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Sum	increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and H¢ Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits Total Category Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	
Program Changes 3130 Delta Protection Total Program Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	
Fund Changes Amount Funded by 3840-001-0140-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	

3840-001-0516-2017 PROP 98: N **DEPT: Delta Protection Commission** STATE OPERATIONS

3840-401-BBA-2017-MR

	May	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.		ce Committee	Enacted Budget	
Summary:	Reflects salary increases for rangotiated me understanding units represen Employees Int (SEIU) Firefight and Maintenar (BU12) Station (BU13) Psychi (BU18) and He Service Profes			Approved as Budgeted		udgeted
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 3130 Delta Protection	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 3840-001-0516-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
·		. ,				

3840-001-0516-2017 PROP 98: N **DEPT: Delta Protection Commission** STATE OPERATIONS

3840-402-BBA-2017-MR

	May	May Revision		ce Committee	Enacted Budget	
Summ	ary: Reflects salar increases for a negotiated me understanding units represen Employees Int (SEIU) Firefigi and Maintena (BU12) Statior (BU13) Psych (BU18) and H. Service Profes and Excluded	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		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						
3130 Delta Protection	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 3840-001-0516-2017	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

3845-001-0140-2017 PROP 98: N **DEPT: San Diego River Conservancy** STATE OPERATIONS

3845-401-BBA-2017-MR

	Summary:	Reflects salary increases for renegotiated mei understanding units represent Employees Introduced (SEIU), Firefigliand Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000
Total Category Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes 3140 San Diego River Conservancy Total Program Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3845-001-0140-2017 Net Impact to Item		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3845-001-0140-2017 PROP 98: N **DEPT: San Diego River Conservancy** STATE OPERATIONS

3845-402-BBA-2017-MR

	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes Staff Benefits Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	
Program Changes 3140 San Diego River Conservancy Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	
Fund Changes Amount Funded by 3845-001-0140-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	

3845-001-6083-2017 PROP 98: N **DEPT: San Diego River Conservancy** STATE OPERATIONS

3845-301-BCP-2017-A1

Proposition 1 Position Authority

Sur	nmary: Provide positi one Environm position funde 001-6083. Th provide grant project manag collection and	May Revision Provide position authority for one Environmental Scientist position funded by Item 3845-001-6083. This position will provide grant administration, project management, and data collection and reporting for the Proposition 1 grant program.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	1.0	0	1.0	0	1.0	0	
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0	
Program Changes 3140 San Diego River Conservancy	1.0	0	1.0	0	1.0	0	
Total Program Changes	1.0	\$0	1.0	\$0	1.0	\$0	
Fund Changes							
Amount Funded by 3845-001-6083-2017	1.0	0	1.0	0	1.0	0	
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0	

3845-001-6083-2017 PROP 98: N **DEPT: San Diego River Conservancy** STATE OPERATIONS

3845-400-BBA-2017-MR

Reducing Temp Help Position

Sum	May I nmary:	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Salaries and Wages Total Category Changes	Positions -1.0 -1.0	Whole Dollars 0 \$0	Positions -1.0 -1.0	Whole Dollars 0 \$0	Positions -1.0 -1.0	Whole Dollars 0 \$0
Program Changes 3140 San Diego River Conservancy Total Program Changes	-1.0 -1.0	0 \$0	-1.0 -1.0	0 \$0	-1.0 -1.0	0 \$0
Fund Changes Amount Funded by 3845-001-6083-2017 Net Impact to Item	-1.0 -1.0	0 \$0	-1.0 -1.0	0 \$0	-1.0 -1.0	0 \$0

3845-001-6083-2017

PROP 98: N

3845-401-BBA-2017-MR

DEPT: San Diego River Conservancy STATE OPERATIONS Allocation for Employee Compensation

	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3140 San Diego River Conservancy Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3845-001-6083-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3850-001-0140-2017 PROP 98: N

3850-400-BBA-2017-MR

DEPT: Coachella Valley Mountains Conservancy STATE OPERATIONS

10P 90: N

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Salaries and Wages Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	3,000	0.0	3,000	0.0	3,000
	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes 3180 Coachella Valley Mountains Conservancy Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3850-001-0140-2017 Net Impact to Item	0.0	3,000	0.0	3,000	0.0	3,000
	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

3850-001-0140-2017 **PROP 98:** N

DEPT: Coachella Valley Mountains Conservancy STATE OPERATIONS

3850-401-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	ed Budget Budgeted
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 3180 Coachella Valley Mountains Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3850-001-0140-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3850-501-0995-2017 PROP 98: N **DEPT: Coachella Valley Mountains Conservancy** STATE OPERATIONS

3850-029-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Unclassified Expenditures Total Category Changes	Positions 0.0 0.0 0.0 0.0	Whole Dollars 131,000 -131,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 131,000 -131,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 131,000 -131,000 \$0
Program Changes 3180 Coachella Valley Mountains Conservancy Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Fund Changes Amount Funded by 3850-501-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3855-001-0140-2017

DEPT: Sierra Nevada Conservancy STATE OPERATIONS

PROP 98: N

3855-401-BBA-2017-MR

	M	ay Revision	Conferen	ce Committee	Enacted Budget	
s	negotiated understanc units repre Employees (SEIU) Fire and Mainte (BU12) Ste (BU13) Psy (BU18) and Service Pre	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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		Budgeted	Approved as Budgeted	
Category Changes	Position	s 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 3220 Sierra Nevada Conservancy Total Program Changes	0.0 0. 1		0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000
Fund Changes Amount Funded by 3855-001-0140-2017 Net Impact to Item	0.0 0. 1	- ,	0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000

3855-001-0140-2017

PROP 98: N

DEPT: Sierra Nevada Conservancy STATE OPERATIONS

3855-402-BBA-2017-MR

	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		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 6,000	Positions 0.0	Whole Dollars 6,000	Positions 0.0	Whole Dollars 6,000
Total Category Changes		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes 3220 Sierra Nevada Conservancy Total Program Changes		0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000
Fund Changes Amount Funded by 3855-001-0140-2017 Net Impact to Item		0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000

3855-001-0890-2017

DEPT: Sierra Nevada Conservancy STATE OPERATIONS

PROP 98: N STATE OPERATIO

3855-302-BCP-2017-A1 Request for Federal Trust Fund

0000 002 DOI 2011 A1		Hoquoti ioi i	ouorai iruoti una				
	Summary:	May I Add Item to pro funds to suppo Nevada Water Improvement I	ort the Sierra shed	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Operating Expenses and Equipment Total Category Changes		Positions 0.0 0.0	Whole Dollars 30,000 \$30,000	Positions 0.0 0.0	Whole Dollars 30,000 \$30,000	Positions 0.0 0.0	Whole Dollars 30,000 \$30,000
Program Changes 3220 Sierra Nevada Conservancy Total Program Changes		0.0 0.0	30,000 \$30,000	0.0 0.0	30,000 \$30,000	0.0 0.0	30,000 \$30,000
Fund Changes Amount Funded by 3855-001-0890-2017 Net Impact to Item		0.0 0.0	30,000 \$30,000	0.0 0.0	30,000 \$30,000	0.0 0.0	30,000 \$30,000

3855-001-6051-2017

DEPT: Sierra Nevada Conservancy STATE OPERATIONS

PROP 98: N

3855-401-BBA-2017-MR

Sumi	mary: Reflects salary increases for renegotiated medunderstanding	ecently morandum of with bargaining	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
	Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ary Engineers atric Technicians ealth and Social ssionals (BU19)				
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 3220 Sierra Nevada Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3855-001-6051-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3855-001-6083-2017

DEPT: Sierra Nevada Conservancy STATE OPERATIONS

PROP 98: N

3855-401-BBA-2017-MR

	•	Revision		ce Committee	Enacted Budget	
Summary:	increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft nce Workers nary Engineers atric Technicians eath and Social esionals (BU19)	Approved as E	Budgeted	Approved as B	udgeted
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 3220 Sierra Nevada Conservancy	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	0.0	2,000	0.0	2,000	0.0	2 000
Amount Funded by 3855-001-6083-2017 Net Impact to Item	0.0 0.0	\$2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Net impact to item	0.0	φ ∠ ,000	0.0	φ 2 ,000	0.0	φ2,000

3855-101-6051-2017

DEPT: Sierra Nevada Conservancy LOCAL ASSISTANCE

PROP 98: N

3855-300-BCP-2017-A1

Proposition 84-New Appropriation

0000 000 DOI 2011 A1		. reposition o	Tron Appropriation	•				
	Summary:		May Revision Add Item to provide Proposition 84 funding for watershed protection local assistance grants. Also, add provisional language to the Item, to allow the funds to be available for encumbrance or expenditure until June 30, 2020.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Grants and Subventions		Positions 0.0	Whole Dollars 285,000	Positions 0.0	Whole Dollars 285,000	Positions 0.0	Whole Dollars 285,000	
Total Category Changes		0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	
Program Changes 3220 Sierra Nevada Conservancy Total Program Changes		0.0 0.0	285,000 \$285,000	0.0 0.0	285,000 \$285,000	0.0 0.0	285,000 \$285,000	
Fund Changes Amount Funded by 3855-101-6051-2017 Net Impact to Item		0.0 0.0	285,000 \$285,000	0.0 0.0	285,000 \$285,000	0.0 0.0	285,000 \$285,000	

3855-101-6051-2017

DEPT: Sierra Nevada Conservancy LOCAL ASSISTANCE

PROP 98: N LOCAL ASSIS

3855-800-BBA-2017-L Proposition 84 New Appropriation, Pending Legislation

Summary:	May Revision		Conference Committee Approved as budgeted, but removed from the Budget Bill and added to the Trailer Bill.		Enacted Budget Approved as budgeted, but removed from the Budget Bill and added to the Trailer Bill.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-285,000	0.0	-285,000
Total Category Changes	0.0	\$0	0.0	\$-285,000	0.0	\$-285,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	0	0.0	-285,000	0.0	-285,000
Total Program Changes	0.0	\$0	0.0	\$-285,000	0.0	\$-285,000
Fund Changes						
Amount Funded by 3855-101-6051-2017	0.0	0	0.0	-285,000	0.0	-285,000
Net Impact to Item	0.0	\$0	0.0	\$-285,000	0.0	\$-285,000

DEPT: Sierra Nevada Conservancy LOCAL ASSISTANCE 3855-601-6051-2017

PROP 98: N

3855-800-BBA-2017-L Proposition 84 New Appropriation, Pending Legislation

Summa	•	May Revision		Conference Committee Approved as budgeted, but removed from the Budget Bill and added to the Trailer Bill.		d Budget udgeted, but the Budget Bill ne Trailer Bill.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	285,000	0.0	285,000
Total Category Changes	0.0	\$0	0.0	\$285,000	0.0	\$285,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	0	0.0	285,000	0.0	285,000
Total Program Changes	0.0	\$0	0.0	\$285,000	0.0	\$285,000
Fund Changes						
Amount Funded by 3855-601-6051-2017	0.0	0	0.0	285,000	0.0	285,000
Net Impact to Item	0.0	\$0	0.0	\$285,000	0.0	\$285,000

3860-001-0001-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-001-BCP-2017-MR

3860-001-BCP-2017-MR	Drought Eme	rgency Response				
Summary:	Decrease fund	ought actions that needed due to	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-2,221,000	0.0	-2,221,000	0.0	-2,221,000
Staff Benefits	0.0	-1,008,000	0.0	-1,008,000	0.0	-1,008,000
Operating Expenses and Equipment	0.0	-4,771,000	0.0	-4,771,000	0.0	-4,771,000
Total Category Changes	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2017	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Net Impact to Item	0.0	\$-8,000,000	0.0	\$-8,000,000	0.0	\$-8,000,000

3860-001-0001-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-400-BBA-2017-MR

	•	Revision	Conference Committee		Enacted Budget	
Summary:	units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Approved as E	Budgeted	Approved as B	udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	555,000	0.0	555,000	0.0	555,000
Total Category Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	241,000	0.0	241,000	0.0	241,000
3245 Public Safety and Prevention of Damage	0.0	262,000	0.0	262,000	0.0	262,000
3250 Central Valley Flood Protection Board	0.0	37,000	0.0	37,000	0.0	37,000
3255 Services	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Fund Changes						
Amount Funded by 3860-001-0001-2017	0.0	555,000	0.0	555,000	0.0	555,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan	0.0	-28,000	0.0	-28,000	0.0	-28,000
Reimbursements to 3245 Public Safety and Prevention of Damage	0.0	-27,000	0.0	-27,000	0.0	-27,000

Reimbursements to 3255 Services	0.0	-15,000	0.0	-15,000	0.0	-15,000
Net Impact to Item	0.0	\$485,000	0.0	\$485,000	0.0	\$485,000

Conference Committee

Enacted Budget

3860-001-0001-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits May Revision

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 E	Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	266,000	0.0	266,000	0.0	266,000	
Total Category Changes	0.0	\$266,000	0.0	\$266,000	0.0	\$266,000	
Program Changes 3230 Continuing Formulation of the California Water	0.0	117,000	0.0	117,000	0.0	117,000	
Plan	0.0	117,000	0.0	117,000	0.0	117,000	
3245 Public Safety and Prevention of Damage	0.0	124,000	0.0	124,000	0.0	124,000	
3250 Central Valley Flood Protection Board	0.0	18,000	0.0	18,000	0.0	18,000	
3255 Services	0.0	7,000	0.0	7,000	0.0	7,000	
Total Program Changes	0.0	\$266,000	0.0	\$266,000	0.0	\$266,000	
Fund Changes							
Amount Funded by 3860-001-0001-2017	0.0	266,000	0.0	266,000	0.0	266,000	
Reimbursements to 3230 Continuing Formulation of	0.0	-14,000	0.0	-14,000	0.0	-14,000	
the California Water Plan		,		,		,	
Reimbursements to 3245 Public Safety and Prevention of Damage	0.0	-13,000	0.0	-13,000	0.0	-13,000	

Reimbursements to 3255 Services	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$232,000	0.0	\$232,000	0.0	\$232,000

3860-001-0140-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-400-BBA-2017-MR

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0	9,000	0.0	9,000	0.0	9,000
	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	9,000	0.0	9,000	0.0	9,000
	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes Amount Funded by 3860-001-0140-2017 Net Impact to Item	0.0	9,000	0.0	9,000	0.0	9,000
	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

3860-001-0140-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-401-BBA-2017-MR

	May	Revision	Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit Aprincreases for recently		Approved as I	Approved as Budgeted		udgeted
	negotiated me					
		with bargaining				
		ted by the Service				
		ernational Union				
		nters (BU8) Craft				
	and Maintenar					
		nary Engineers				
		atric Technicians				
		ealth 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						
3230 Continuing Formulation of the California Water	0.0	4,000	0.0	4,000	0.0	4,000
Plan		.,		.,		.,
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 3860-001-0140-2017	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

3860-001-0140-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

STATE OPERATIO

3860-401-BCP-2017-MR Open and Transparent Water Data Act (AB 1755)

Summary:	May Revision Increase funding to begin development of the January 1, 2018 strategic plan and initial data protocols related to AB 1755.		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	80,000	0.0	80,000	0.0	80,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	334,000	0.0	334,000	0.0	334,000
Total Category Changes	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	450,000	0.0	450,000	0.0	450,000
Total Program Changes	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000
Fund Changes						
Amount Funded by 3860-001-0140-2017	0.0	450,000	0.0	450,000	0.0	450,000
Net Impact to Item	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000

3860-001-0465-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-400-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0	20,000	0.0	20,000	0.0	20,000
	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	20,000	0.0	20,000	0.0	20,000
	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 3860-001-0465-2017 Net Impact to Item	0.0	20,000	0.0	20,000	0.0	20,000
	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

3860-001-0465-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-401-BBA-2017-MR

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.		Conferen Approved as I	ice Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions	Whole Dollars	Positions 0.0	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	10,000	0.0	10,000	0.0	10,000
	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	10,000	0.0	10,000	0.0	10,000
	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes Amount Funded by 3860-001-0465-2017 Net Impact to Item	0.0	10,000	0.0	10,000	0.0	10,000
	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

3860-001-0793-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-400-BBA-2017-MR

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.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3245 Public Safety and Prevention of Damage Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3860-001-0793-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3860-001-0890-2017 PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-400-BBA-2017-MR

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		Enacte Approved as B	d Budget udgeted
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						
3230 Continuing Formulation of the California Water Plan	0.0	10,000	0.0	10,000	0.0	10,000
3245 Public Safety and Prevention of Damage	0.0	4,000	0.0	4,000	0.0	4,000
3255 Services	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 3860-001-0890-2017	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

3860-001-0890-2017 PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-401-BBA-2017-MR

Summary:	increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and H¢ Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
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 3230 Continuing Formulation of the California Water Plan	0.0	6,000	0.0	6,000	0.0	6,000	
3245 Public Safety and Prevention of Damage	0.0	3,000	0.0	3,000	0.0	3,000	
3255 Services	0.0	1.000	0.0	1,000	0.0	1,000	
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	
Fund Changes							
Amount Funded by 3860-001-0890-2017	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	

3860-001-0890-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-601-BCP-2017-L

Flood Structure Maintenance - Federal Funds

May Revision	
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Summary:

Conference Committee

The Legislature added provisional language to allow the state to accept and expend federal disaster relief and ratepayer funds to be made available during the budget year for repairing the damage from the rains this winter, subject to Joint Legislative Budget Committee notification.

Enacted Budget

The Legislature added provisional language to allow the state to accept and expend federal disaster relief and ratepayer funds to be made available during the budget year for repairing the damage from the rains this winter, subject to Joint Legislative Budget Committee notification.

3860-001-3057-2017 PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-006-BCP-2017-A1

Technical Adjustments

Summary:	May Revision Technical adjustment to correct amount requested in the Governor's Budget.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Program Changes	0.0	\$-24,000	0.0	\$-24,000	0.0	\$-24,000
Fund Changes						
Amount Funded by 3860-001-3057-2017	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

3860-001-3057-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-400-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions 0.0	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	95,000 \$95,000	0.0	95,000 \$95,000	0.0 0.0	95,000 \$95,000
Program Changes 3245 Public Safety and Prevention of Damage Total Program Changes	0.0 0.0	95,000 \$95,000	0.0 0.0	95,000 \$95,000	0.0 0.0	95,000 \$95,000
Fund Changes Amount Funded by 3860-001-3057-2017 Net Impact to Item	0.0 0.0	95,000 \$95,000	0.0 0.0	95,000 \$95,000	0.0 0.0	95,000 \$95,000

3860-001-3057-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-401-BBA-2017-MR

Summary:	increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and H¢ Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
Category Changes Staff Benefits	Positions		Positions 0.0	Whole Dollars	Positions	Whole Dollars	
Total Category Changes	0.0 0.0	45,000 \$45,000	0.0	45,000 \$45,000	0.0 0.0	45,000 \$45,000	
Program Changes 3245 Public Safety and Prevention of Damage Total Program Changes	0.0 0.0	45,000 \$45,000	0.0 0.0	45,000 \$45,000	0.0 0.0	45,000 \$45,000	
Fund Changes Amount Funded by 3860-001-3057-2017 Net Impact to Item	0.0 0.0	45,000 \$45,000	0.0 0.0	45,000 \$45,000	0.0 0.0	45,000 \$45,000	

3860-001-3100-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-400-BBA-2017-MR

	May I	Revision	Conference Committee		Enacted Budget	
Summary:	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 I		Approved as Budgeted Positions Whole Pollars	
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
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes	0.0	00.000	0.0	00.000	0.0	00.000
3260 California Energy Resources Scheduling	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 3860-001-3100-2017	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

3860-001-3100-2017

3860-401-BBA-2017-MR

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N STATE OPERATIO

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions 0.0	Whole Dollars 16,000	Positions 0.0	Whole Dollars 16,000	Positions 0.0	Whole Dollars 16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes 3260 California Energy Resources Scheduling Total Program Changes	0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000
Fund Changes Amount Funded by 3860-001-3100-2017 Net Impact to Item	0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000	0.0 0.0	16,000 \$16,000

3860-001-3237-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-400-BBA-2017-MR Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	recently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers iatric Technicians eath and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 3,000	Positions 0.0	Whole Dollars 3,000	Positions 0.0	Whole Dollars 3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3860-001-3237-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3860-001-3237-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-401-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	recently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers iatric Technicians eath and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3230 Continuing Formulation of the California Water Plan	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 3860-001-3237-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3860-001-6001-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-400-BBA-2017-MR Allocation for Employee Compensation

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3860-001-6001-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3860-001-6001-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-401-BBA-2017-MR

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	
Category Changes Staff Benefits	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3230 Continuing Formulation of the California Water Plan Table Program Changes	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 3860-001-6001-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3860-001-6007-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N STATE OPERATIO

3860-006-BCP-2017-A1 Technical Adjustments

Summary:	May Revision Technical adjustment to correct amount requested in the Governor's Budget.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Category Changes	0.0	\$-32,000	0.0	\$-32,000	0.0	\$-32,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Program Changes	0.0	\$-32,000	0.0	\$-32,000	0.0	\$-32,000
Fund Changes						
Amount Funded by 3860-001-6007-2017	0.0	-32,000	0.0	-32,000	0.0	-32,000
Net Impact to Item	0.0	\$-32,000	0.0	\$-32,000	0.0	\$-32,000

3860-001-6026-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-005-BCP-2017-A1

Proposition 13 San Joaquin River Fish Population Enhancement

Summary:	May Revision Increase funding to support work to improve fish populations in the San Joaquin River Watershed.		Conference Committee The Legislature approved as budgeted and added supplemental reporting language.		Enacted Budget The Legislature approved as budgeted and added supplemental reporting language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	79,000	0.0	79,000	0.0	79,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	3,614,000	0.0	3,614,000	0.0	3,614,000
Total Category Changes	0.0	\$3,730,000	0.0	\$3,730,000	0.0	\$3,730,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	3,730,000	0.0	3,730,000	0.0	3,730,000
Total Program Changes	0.0	\$3,730,000	0.0	\$3,730,000	0.0	\$3,730,000
Fund Changes						
Amount Funded by 3860-001-6026-2017	0.0	3,730,000	0.0	3,730,000	0.0	3,730,000
Net Impact to Item	0.0	\$3,730,000	0.0	\$3,730,000	0.0	\$3,730,000

3860-001-6026-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-400-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes Amount Funded by 3860-001-6026-2017 Net Impact to Item	0.0	2,000	0.0	2,000	0.0	2,000
	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

3860-001-6026-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-401-BBA-2017-MR

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary	and benefit	Approved as Budgeted		Approved as Budgeted	
	increases for r	ecently				
	negotiated me					
		with bargaining				
		ted by the Service				
		ernational Union				
		nters (BU8) Craft				
	and Maintenar					
		nary Engineers				
		atric Technicians				
		ealth and Social				
		ssionals (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						
3230 Continuing Formulation of the California Water	0.0	1,000	0.0	1,000	0.0	1,000
Plan		,		,		,
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3860-001-6026-2017	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
•		, ,		, ,		, ,

3860-001-6031-2017

3860-400-BBA-2017-MR

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

Summary:	Reflects salary increases for renegotiated mei understanding units represent Employees Introduced (SEIU) Firefigh and Maintenan (BU12) Station (BU13) Psychi. (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union sters (BU8) Craft size Workers stary Engineers attric Technicians statth and Social sionals (BU19)	Conferen Approved as i	ce Committee Budgeted	Enacted Budget 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						
3230 Continuing Formulation of the California Water Plan	0.0	2,000	0.0	2,000	0.0	2,000
3245 Public Safety and Prevention of Damage	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 3860-001-6031-2017	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

3860-001-6031-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-401-BBA-2017-MR

	May I	Revision	Conference Committee		Enacted Budget	
Summary:	Reflects salary	and benefit	Approved as I	Budgeted	Approved as Budgeted	
·	increases for r	ecently				
	negotiated me					
		with bargaining				
		ted by the Service				
		ernational Union				
		nters (BU8) Craft				
	and Maintenar					
	(BU12) Station	atric Technicians				
		ealth and Social				
		sionals (BU19)				
	and Excluded					
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	0.0	4 000	0.0	4 000	0.0	1 000
3230 Continuing Formulation of the California Water Plan	0.0	1,000	0.0	1,000	0.0	1,000
3245 Public Safety and Prevention of Damage	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$3,000	0.0	\$3, 000	0.0	\$3,000
Total Flogram Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 3860-001-6031-2017	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

3860-001-6051-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-400-BBA-2017-MR

	May I	Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary		Approved as I	Approved as Budgeted		Approved as Budgeted	
	increases for r						
	negotiated me						
		with bargaining					
		ted by the Service ernational Union					
		nters (BU8) Craft					
	and Maintenar						
	(BU12) Station	ary Engineers					
	(BU13) Psychi	atric Technicians					
		ealth and Social					
		sionals (BU19)					
	and Excluded	employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	53,000	0.0	53,000	0.0	53,000	
Total Category Changes	0.0	\$53,000	0.0	\$53,000	0.0	\$53,000	
Program Changes							
3230 Continuing Formulation of the California Water	0.0	43,000	0.0	43,000	0.0	43,000	
Plan		,		,		,	
3245 Public Safety and Prevention of Damage	0.0	10,000	0.0	10,000	0.0	10,000	
Total Program Changes	0.0	\$53,000	0.0	\$53,000	0.0	\$53,000	
Fund Changes							
Amount Funded by 3860-001-6051-2017	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	

3860-001-6051-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-401-BBA-2017-MR

Reflects salary and benefit Approved as Budgeted Approved as Budgeted increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded explanates.
negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU13) and Health and Social Service Professionals (BU19)
Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
(SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
(BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
(BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19)
(BU18) and Health and Social Service Professionals (BU19)
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 0.0 26,000
Total Category Changes 0.0 \$26,000 0.0 \$26,000 0.0 \$26,000
Program Changes
3230 Continuing Formulation of the California Water 0.0 21,000 0.0 21,000 0.0 21,000
Plan
3245 Public Safety and Prevention of Damage 0.0 5,000 0.0 5,000 0.0 5,000
Total Program Changes 0.0 \$26,000 0.0 \$26,000 0.0 \$26,000
Fund Changes
Amount Funded by 3860-001-6051-2017 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

3860-001-6083-2017

DEPT: Department of Water Resources STATE OPERATIONS PROP 98: N

3860-400-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	recently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers iatric Technicians eath and Social esionals (BU19)	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	44,000	0.0	44,000	0.0	44,000
	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	44,000	0.0	44,000	0.0	44,000
	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Fund Changes Amount Funded by 3860-001-6083-2017 Net Impact to Item	0.0	44,000	0.0	44,000	0.0	44,000
	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000

3860-001-6083-2017

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-401-BBA-2017-MR

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes	0.0	20,000	0.0	20,000	0.0	20,000
	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	20,000	0.0	20,000	0.0	20,000
	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes Amount Funded by 3860-001-6083-2017 Net Impact to Item	0.0	20,000	0.0	20,000	0.0	20,000
	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

3860-001-8110-2017

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-003-BCP-2017-A1

Open and Transparent Water Data Act (AB 1755)

Summary:	May Revision Conference Committee Increase authority to allow expenditure of donations for the implementation of the Open and Transparent Water Data Act.		Enacted Budget Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	445.000	0.0	445,000	0.0	445,000
Staff Benefits	0.0	202,000	0.0	202,000	0.0	202,000
Operating Expenses and Equipment	0.0	1,843,000	0.0	1,843,000	0.0	1,843,000
Total Category Changes	0.0	\$2,490,000	0.0	\$2,490,000	0.0	\$2,490,000
Program Changes						
3230 Continuing Formulation of the California Water	0.0	2,490,000	0.0	2,490,000	0.0	2,490,000
Total Program Changes	0.0	\$2,490,000	0.0	\$2,490,000	0.0	\$2,490,000
Fund Changes						
Amount Funded by 3860-001-8110-2017	0.0	2,490,000	0.0	2,490,000	0.0	2,490,000
Net Impact to Item	0.0	\$2,490,000	0.0	\$2,490,000	0.0	\$2,490,000

3860-004-3057-2017

3860-003-BCP-2017-MR

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

Dam Safety and Emergency Flood Response

Summary:		Revision ng to support dam	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	12.0	1.079.000	12.0	1.079.000	12.0	1,079,000
Staff Benefits	0.0	430,000	0.0	430,000	0.0	430,000
Operating Expenses and Equipment	0.0	4,991,000	0.0	4,991,000	0.0	4,991,000
Total Category Changes	12.0	\$6,500,000	12.0	\$6,500,000	12.0	\$6,500,000
Program Changes						
3245 Public Safety and Prevention of Damage	12.0	6,500,000	12.0	6,500,000	12.0	6,500,000
Total Program Changes	12.0	\$6,500,000	12.0	\$6,500,000	12.0	\$6,500,000
Fund Changes						
Amount Funded by 3860-004-3057-2017	12.0	6,500,000	12.0	6,500,000	12.0	6,500,000
Net Impact to Item	12.0	\$6,500,000	12.0	\$6,500,000	12.0	\$6,500,000

3860-004-6083-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-002-BCP-2017-MR

Dam Safety and Emergency Flood Response

Summary:	May Revision Increase funding to support flood control investments.		The Legislatur	ce Committee re approved \$111 sition 1 flood dded provisional	The Legislature million Proposi	d Budget e approved \$111 tion 1 flood ded provisional
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,449,000	0.0	2,712,000	0.0	2,712,000
Staff Benefits	0.0	4,242,000	0.0	1,216,000	0.0	1,216,000
Operating Expenses and Equipment	0.0	373,409,000	0.0	107,072,000	0.0	107,072,000
Total Category Changes	0.0	\$387,100,000	0.0	\$111,000,000	0.0	\$111,000,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	387,100,000	0.0	111,000,000	0.0	111,000,000
Total Program Changes	0.0	\$387,100,000	0.0	\$111,000,000	0.0	\$111,000,000
Fund Changes						
Amount Funded by 3860-004-6083-2017	0.0	387,100,000	0.0	111,000,000	0.0	111,000,000
Net Impact to Item	0.0	\$387,100,000	0.0	\$111,000,000	0.0	\$111,000,000

3860-014-0001-2017

3860-404-BCP-2017-MR

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N STAT

Dam Safety and Emergency Flood Response

	-		-			
Summary:			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	(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						
3245 Public Safety and Prevention of Damage	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 3860-014-0001-2017	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)

3860-101-0001-2017 PROP 98: N **DEPT: Department of Water Resources** LOCAL ASSISTANCE

May Revision

Summary:

3860-602-BCP-2017-L

Safe Drinking Water - Replacement of Domestic Wells

Conference Committee

The Legislature added \$4 million

Enacted Budget

The Legislature added \$4

Summay.			General Fund	for replacement of s from drought and ncies.	million General replacement of from drought a emergencies.	al Fund for of domestic wells	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000	
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	
Program Changes							
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	4,000,000	0.0	4,000,000	
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	
Fund Changes							
Amount Funded by 3860-101-0001-2017	0.0	0	0.0	4,000,000	0.0	4,000,000	
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	

3860-101-0001-2017

DEPT: Department of Water Resources LOCAL ASSISTANCE

PROP 98: N LOCAL ASSISTAN

3860-603-BCP-2017-L Friant-Kern Canal Pump-Back Project

Summary:	Мау	Revision	The Legislatu General Fund	ce Committee re added \$4 million for the Friant- ump-Back Project.	The Legislature million General	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 3860-101-0001-2017	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

3860-490-0000-2017

PROP 98: N

3860-306-BCP-2017-A1

DEPT: Department of Water Resources

UNCLASSIFIED

Summary:

Reappropriations

May Revision

Add Item 3860-490 to reappropriate funds from various items for water-related

programs and projects.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3860-491-0000-2017

PROP 98: N

3860-307-BCP-2017-A1

DEPT: Department of Water Resources

UNCLASSIFIED

Extensions of Liquidation Periods

May Revision

Add Item 3860-491 to extend Summary: the liquidation period for various

funds to allow time for final accounting and payments to be completed.

Conference Committee Approved as Budgeted

Enacted Budget Approved as Budgeted

3860-496-0000-2017

PROP 98: N

3860-308-BCP-2017-A1

DEPT: Department of Water Resources

UNCLASSIFIED

Reversions

May Revision

Summary: Add Item 3860-496 to revert unexpended bond funds from various water-related programs

and projects to prevent overallocation of bond funds. **Conference Committee**

Enacted Budget
Approved as Budgeted

Approved as Budgeted

3860-501-0995-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-400-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers lary Engineers attric Technicians seatth and Social esionals (BU19)	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	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						
3230 Continuing Formulation of the California Water Plan	0.0	28,000	0.0	28,000	0.0	28,000
3245 Public Safety and Prevention of Damage	0.0	27,000	0.0	27,000	0.0	27,000
3255 Services	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 3860-501-0995-2017	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

3860-501-0995-2017 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-401-BBA-2017-MR

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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 3230 Continuing Formulation of the California Water	0.0	14,000	0.0	14,000	0.0	14,000
Plan 3245 Public Safety and Prevention of Damage	0.0	13,000	0.0	13,000	0.0	13,000
3255 Services	0.0	7.000	0.0	7.000	0.0	7,000
Total Program Changes	0.0	\$34,000	0.0	\$34,000	0.0	\$34,000
		,,		, - ,,		***,***
Fund Changes Amount Funded by 3860-501-0995-2017	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
Not impact to item	0.0	ψ54,000	0.0	ψ54,000	0.0	Ψ3 -1 ,000

3860-501-6083-2014

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

3860-400-BBA-2017-MR

	May I	Revision	Conference Committee		Enacted Budget	
Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	and benefit ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft nce Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Approved as E	Budgeted	Approved as B	•
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(22,000)	0.0	(22,000)	0.0	(22,000)
Total Category Changes	0.0	\$(22,000)	0.0	\$(22,000)	0.0	\$(22,000)
Program Changes 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0 0.0	(22,000) \$(22,000)	0.0 0.0	(22,000) \$(22,000)	0.0 0.0	(22,000) \$(22,000)
Fund Changes Amount Funded by 3860-501-6083-2014 Net Impact to Item	0.0 0.0	(22,000) \$(22,000)	0.0 0.0	(22,000) \$(22,000)	0.0 0.0	(22,000) \$(22,000)

3860-501-6083-2014

3860-401-BBA-2017-MR

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N STATE OPERATION

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	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 3230 Continuing Formulation of the California Water Plan Total Program Changes	0.0	(11,000)	0.0	(11,000)	0.0	(11,000)
	0.0	\$(11,000)	0.0	\$(11,000)	0.0	\$(11,000)
Fund Changes Amount Funded by 3860-501-6083-2014 Net Impact to Item	0.0	(11,000)	0.0	(11,000)	0.0	(11,000)
	0.0	\$(11,000)	0.0	\$(11,000)	0.0	\$(11,000)

3860-502-6051-2006

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

3860-400-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	recently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers iatric Technicians eath and Social esionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars (112,000) \$(112,000)	Positions 0.0 0.0	Whole Dollars (112,000) \$(112,000)	Positions 0.0 0.0	Whole Dollars (112,000) \$(112,000)	
Program Changes 3245 Public Safety and Prevention of Damage Total Program Changes	0.0 0.0	(112,000) \$(112,000)	0.0 0.0	(112,000) \$(112,000)	0.0 0.0	(112,000) \$(112,000)	
Fund Changes Amount Funded by 3860-502-6051-2006 Net Impact to Item	0.0 0.0	(112,000) \$(112,000)	0.0 0.0	(112,000) \$(112,000)	0.0 0.0	(112,000) \$(112,000)	

3860-502-6051-2006

3860-401-BBA-2017-MR

PROP 98: N

DEPT: Department of Water Resources STATE OPERATIONS

IOF 30. N

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	(52,000)	0.0	(52,000)	0.0	(52,000)
	0.0	\$(52,000)	0.0	\$(52,000)	0.0	\$(52,000)
Program Changes 3245 Public Safety and Prevention of Damage Total Program Changes	0.0 0.0	(52,000) \$(52,000)	0.0 0.0	(52,000) \$(52,000)	0.0 0.0	(52,000) \$(52,000)
Fund Changes Amount Funded by 3860-502-6051-2006 Net Impact to Item	0.0	(52,000)	0.0	(52,000)	0.0	(52,000)
	0.0	\$(52,000)	0.0	\$(52,000)	0.0	\$(52,000)

3860-510-0502-1977 PROP 98: N **DEPT: Department of Water Resources** STATE OPERATIONS

3860-400-BBA-2017-MR

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	(2,389,000) \$(2,389,000)	0.0 0.0	(2,389,000) \$(2,389,000)	0.0 0.0	(2,389,000) \$(2,389,000)
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	(53,000)	0.0	(53,000)	0.0	(53,000)
3240 Implementation of the State Water Resources Development System	0.0	(2,336,000)	0.0	(2,336,000)	0.0	(2,336,000)
Total Program Changes	0.0	\$(2,389,000)	0.0	\$(2,389,000)	0.0	\$(2,389,000)
Fund Changes						
Amount Funded by 3860-510-0502-1977	0.0	(2,389,000)	0.0	(2,389,000)	0.0	(2,389,000)
Net Impact to Item	0.0	\$(2,389,000)	0.0	\$(2,389,000)	0.0	\$(2,389,000)

3860-510-0502-1977

3860-401-BBA-2017-MR

DEPT: Department of Water Resources STATE OPERATIONS

PROP 98: N

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes	0.0 0.0	(1,124,000) \$(1,124,000)	0.0 0.0	(1,124,000) \$(1,124,000)	0.0 0.0	(1,124,000) \$(1,124,000)
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	(25,000)	0.0	(25,000)	0.0	(25,000)
3240 Implementation of the State Water Resources Development System	0.0	(1,099,000)	0.0	(1,099,000)	0.0	(1,099,000)
Total Program Changes	0.0	\$(1,124,000)	0.0	\$(1,124,000)	0.0	\$(1,124,000)
Fund Changes Amount Funded by 3860-510-0502-1977 Net Impact to Item	0.0 0.0	(1,124,000) \$(1,124,000)	0.0 0.0	(1,124,000) \$(1,124,000)	0.0 0.0	(1,124,000) \$(1,124,000)

3875-001-0001-2017

3875-402-BBA-2017-MR

DEPT: Sacramento-San Joaquin Delta Conservancy STATE OPERATIONS

PROP 98: N

		. , .				
Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Station (BU13) Psychi (BU18) and He	recently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers iatric Technicians eath and Social esionals (BU19)	Conferen Approved as I	ice Committee Budgeted	Enacted Budget 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						
3350 Sacramento-San Joaquin Delta Conservancy	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 3875-001-0001-2017	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 3350 Sacramento-San Joaquin Delta Conservancy	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

3875-001-0001-2017

3875-403-BBA-2017-MR

DEPT: Sacramento-San Joaquin Delta Conservancy STATE OPERATIONS

PROP 98: N STATE C

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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3350 Sacramento-San Joaquin Delta Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3875-001-0001-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3875-001-6083-2017 PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy STATE OPERATIONS

3875-402-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000	Positions 0.0 0.0	Whole Dollars 2,000
Program Changes 3350 Sacramento-San Joaquin Delta Conservancy Total Program Changes	0.0 0.0	2,000 2,000 \$2,000	0.0 0.0	\$ 2,000 2,000 \$2,000	0.0 0.0	\$2,000 2,000 \$2,000
Fund Changes Amount Funded by 3875-001-6083-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3875-001-6083-2017 PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy STATE OPERATIONS

3875-403-BBA-2017-MR

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	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3350 Sacramento-San Joaquin Delta Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3875-001-6083-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3875-501-0995-2017 PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy STATE OPERATIONS

3875-402-BBA-2017-MR

Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU) Firefigh and Maintenar (BU12) Statior (BU13) Psychi (BU18) and He	ecently morandum of with bargaining ted by the Service ernational Union nters (BU8) Craft noe Workers nary Engineers atric Technicians sealth and Social esionals (BU19)	Conferen Approved as I	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Salaries and Wages Total Category Changes	0.0	1,000 \$1,000	0.0	1,000 \$1,000	0.0	1,000 \$1,000
Program Changes 3350 Sacramento-San Joaquin Delta Conservancy Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3875-501-0995-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3882-501-0001-1987

DEPT: General Obligation Bonds-Natural Resources STATE OPERATIONS

PROP 98: N

3882-400-BBA-2017-MR

GO Bond Debt Service Adjustment

Summary:	GO bond debt	May Revision GO bond debt service costs to reflect updated debt service estimates.		Conference Committee		d Budget
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	9,552,000	0.0	9,552,000	0.0	9,552,000
Total Category Changes	0.0	\$9,552,000	0.0	\$9,552,000	0.0	\$9,552,000
Program Changes						
3360 GO Bonds - Debt Service - Resources	0.0	9,552,000	0.0	9,552,000	0.0	9,552,000
Total Program Changes	0.0	\$9,552,000	0.0	\$9,552,000	0.0	\$9,552,000
Fund Changes						
Amount Funded by 3882-501-0001-1987	0.0	9,552,000	0.0	9,552,000	0.0	9,552,000
Net Impact to Item	0.0	\$9,552,000	0.0	\$9,552,000	0.0	\$9,552,000

3885-001-0001-2017

PROP 98: N

3885-008-BBA-2017-MR

DEPT: Delta Stewardship Council STATE OPERATIONS

		May I	Revision	Conferen	ce Committee	Enacted Budget	
	Summary:	May Newsion Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 E		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes		0.0	\$38,000	0.0	\$38,000	0.0	\$38,000
Program Changes 3370 Delta Stewardship Council Total Program Changes		0.0 0.0	38,000 \$38,000	0.0 0.0	38,000 \$38,000	0.0 0.0	38,000 \$38,000
Fund Changes Amount Funded by 3885-001-0001-2017 Net Impact to Item		0.0 0.0	38,000 \$38,000	0.0 0.0	38,000 \$38,000	0.0 0.0	38,000 \$38,000

3885-001-0001-2017 PROP 98: N **DEPT: Delta Stewardship Council** STATE OPERATIONS

3885-009-BBA-2017-MR

	May I	Revision	Conferen	ce Committee	Enacted Budget		
Summa	increases for re negotiated men understanding units represent Employees Inte (SEIU) Firefigh and Maintenan (BU12) Station (BU13) Psychia (BU18) and He Service Profes	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Budgeted	Approved as B	udgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
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		40.000		40.000		40.000	
3370 Delta Stewardship Council	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 3885-001-0001-2017	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	

3885-001-0140-2017 PROP 98: N **DEPT: Delta Stewardship Council** STATE OPERATIONS

3885-008-BBA-2017-MR

S	inc ne un un En (S an (B (B (B	eflects salary creases for re- gotiated mer derstanding its represent inployees Inte EIU) Firefight d Maintenan- U12) Station- U13) Psychia U18) and He	ecently morandum of with bargaining ed by the Service ernational Union ters (BU8) Craft ce Workers ary Engineers atric Technicians alth and Social sionals (BU19)	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	F	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000
Program Changes 3370 Delta Stewardship Council Total Program Changes		0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000
Fund Changes Amount Funded by 3885-001-0140-2017 Net Impact to Item		0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000

3885-001-0140-2017 PROP 98: N **DEPT: Delta Stewardship Council** STATE OPERATIONS

3885-009-BBA-2017-MR

Sci	incre nego unde units Emp (SEI and (BU' (BU' (BU'	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Po	0.0 0.0	Whole Dollars 5,000 \$5,000	Positions 0.0 0.0	Whole Dollars 5,000 \$5,000	Positions 0.0 0.0	Whole Dollars 5,000 \$ 5,000
Program Changes 3370 Delta Stewardship Council Total Program Changes		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000
Fund Changes Amount Funded by 3885-001-0140-2017 Net Impact to Item		0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000	0.0 0.0	5,000 \$5,000

3900-001-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-012-BBA-2017-MR

Reallocation of Reimbursements

Summary	•	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,749,000	0.0	-2,749,000	0.0	-2,749,000
Unclassified Expenditures	0.0	2,749,000	0.0	2,749,000	0.0	2,749,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3500 Mobile Source	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 3900-001-0044-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 3500 Mobile Source	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3900-001-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-400-BBA-2017-MR

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	242,000	0.0	242,000	0.0	242,000	
Operating Expenses and Equipment	0.0	-57,000	0.0	-57,000	0.0	-57,000	
Total Category Changes	0.0	\$185,000	0.0	\$185,000	0.0	\$185,000	
Program Changes							
3500 Mobile Source	0.0	185,000	0.0	185,000	0.0	185,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	196,000	0.0	196,000	0.0	196,000	
9900200 Administration - Distributed	0.0	-196,000	0.0	-196,000	0.0	-196,000	
Total Program Changes	0.0	\$185,000	0.0	\$185,000	0.0	\$185,000	
Fund Changes							
Amount Funded by 3900-001-0044-2017	0.0	185,000	0.0	185,000	0.0	185,000	
Net Impact to Item	0.0	\$185,000	0.0	\$185,000	0.0	\$185,000	

3900-001-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-401-BBA-2017-MR

Su	ummary:	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment		0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes		0.0	\$61,000	0.0	\$61,000	0.0	\$61,000
Program Changes							
3500 Mobile Source		0.0	61,000	0.0	61,000	0.0	61,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	65,000	0.0	65,000	0.0	65,000
9900200 Administration - Distributed		0.0	-65,000	0.0	-65,000	0.0	-65,000
Total Program Changes		0.0	\$61,000	0.0	\$61,000	0.0	\$61,000
Fund Changes							
Amount Funded by 3900-001-0044-2017		0.0	61,000	0.0	61,000	0.0	61,000
Net Impact to Item		0.0	\$61,000	0.0	\$61,000	0.0	\$61,000

3900-001-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summar	y: Add resources	May Revision Add resources to enhance mobile source emission oversight.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	2.0	172,000	2.0	172,000	2.0	172,000	
Staff Benefits	0.0	84,000	0.0	84,000	0.0	84,000	
Operating Expenses and Equipment	0.0	-128,000	0.0	-128,000	0.0	-128,000	
Total Category Changes	2.0	\$128,000	2.0	\$128,000	2.0	\$128,000	
Program Changes							
3500 Mobile Source	0.0	128,000	0.0	128,000	0.0	128,000	
9900 Administration - Total	2.0	0	2.0	0	2.0	0	
9900100 Administration	2.0	304,000	2.0	304,000	2.0	304,000	
9900200 Administration - Distributed	0.0	-304,000	0.0	-304,000	0.0	-304,000	
Total Program Changes	2.0	\$128,000	2.0	\$128,000	2.0	\$128,000	
Fund Changes							
Amount Funded by 3900-001-0044-2017	2.0	128,000	2.0	128,000	2.0	128,000	
Net Impact to Item	2.0	\$128,000	2.0	\$128,000	2.0	\$128,000	

3900-001-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-402-BCP-2017-MR

Implementation of SB 1

Summa		May Revision Add resources to implement SB 1.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	1.0	95,000	1.0	95,000	1.0	95,000	
Staff Benefits	0.0	46,000	0.0	46,000	0.0	46,000	
Operating Expenses and Equipment	0.0	-72,000	0.0	-72,000	0.0	-72,000	
Total Category Changes	1.0	\$69,000	1.0	\$69,000	1.0	\$69,000	
Program Changes							
3500 Mobile Source	0.0	69,000	0.0	69,000	0.0	69,000	
9900 Administration - Total	1.0	0	1.0	0	1.0	0	
9900100 Administration	1.0	165,000	1.0	165,000	1.0	165,000	
9900200 Administration - Distributed	0.0	-165,000	0.0	-165,000	0.0	-165,000	
Total Program Changes	1.0	\$69,000	1.0	\$69,000	1.0	\$69,000	
Fund Changes							
Amount Funded by 3900-001-0044-2017	1.0	69,000	1.0	69,000	1.0	69,000	
Net Impact to Item	1.0	\$69,000	1.0	\$69,000	1.0	\$69,000	

3900-001-0044-2017

PROP 98: N

3900-403-BCP-2017-MR

Specialized Diesel Enforcement Section

DEPT: Air Resources Board

STATE OPERATIONS

Summai	ry: Add resources enforcement a distribution cel	May Revision Add resources for diesel enforcement at warehouses and distribution centers in disadvantaged communities.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	5.0	416,000	5.0	416,000	5.0	416,000	
Staff Benefits	0.0	205,000	0.0	205,000	0.0	205,000	
Operating Expenses and Equipment	0.0	275,000	0.0	275,000	0.0	275,000	
Total Category Changes	5.0	\$896,000	5.0	\$896,000	5.0	\$896,000	
Program Changes							
3500 Mobile Source	5.0	896,000	5.0	896,000	5.0	896,000	
Total Program Changes	5.0	\$896,000	5.0	\$896,000	5.0	\$896,000	
Fund Changes		000 000	5.0	000.000	5.0	000 000	
Amount Funded by 3900-001-0044-2017	5.0	896,000	5.0	896,000	5.0	896,000	
Net Impact to Item	5.0	\$896,000	5.0	\$896,000	5.0	\$896,000	

3900-001-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-800-BBA-2017-L

Mobile Source Heavy-Duty In-Use Program Improvement, Pending Legislation

Summa	•	May Revision		Conference Committee Appropriation was removed from the budget bill and transferred to a trailer bill.		Enacted Budget Appropriation was removed from the budget bill and transferred to a trailer bill.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	0	0.0	-424.000	0.0	-424.000	
Staff Benefits	0.0	0	0.0	-199,000	0.0	-199,000	
Operating Expenses and Equipment	0.0	0	0.0	-620,000	0.0	-620,000	
Total Category Changes	0.0	\$0	0.0	\$-1,243,000	0.0	\$-1,243,000	
Program Changes							
3500 Mobile Source	0.0	0	0.0	-1,243,000	0.0	-1,243,000	
Total Program Changes	0.0	\$0	0.0	\$-1,243,000	0.0	\$-1,243,000	
Fund Changes							
Amount Funded by 3900-001-0044-2017	0.0	0	0.0	-1,243,000	0.0	-1,243,000	
Net Impact to Item	0.0	\$0	0.0	\$-1,243,000	0.0	\$-1,243,000	

3900-001-0115-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-400-BBA-2017-MR

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers initatric Technicians ealth and Social esionals (BU19),	Conferen Approved as I	ce Committee Budgeted	Enacted Budget 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	35,000	0.0	35,000	0.0	35,000
Total Category Changes		0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Program Changes		0.0	40.000	0.0	40.000	0.0	40.000
3500 Mobile Source		0.0	46,000	0.0	46,000	0.0	46,000
Total Program Changes		0.0	\$46,000	0.0	\$46,000	0.0	\$46,000
Fund Changes			40.000		40.000		40.000
Amount Funded by 3900-001-0115-2017		0.0	46,000	0.0	46,000	0.0	46,000
Net Impact to Item		0.0	\$46,000	0.0	\$46,000	0.0	\$46,000

3900-001-0115-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-401-BBA-2017-MR

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft	Enacte Approved as B	d Budget udgeted		
	(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
Operating Expenses and Equipment		0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes		0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes 3500 Mobile Source Total Program Changes		0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000
Fund Changes							
Amount Funded by 3900-001-0115-2017		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

3900-001-0115-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

	Summary:	May land Add resources mobile source oversight.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		7.0	696,000	7.0	696,000	7.0	696,000
Staff Benefits		0.0	342,000	0.0	342,000	0.0	342,000
Operating Expenses and Equipment		0.0	712,000	0.0	712,000	0.0	712,000
Total Category Changes		7.0	\$1,750,000	7.0	\$1,750,000	7.0	\$1,750,000
Program Changes							
3500 Mobile Source		7.0	1,701,000	7.0	1,701,000	7.0	1,701,000
3505 Stationary Source		0.0	49,000	0.0	49,000	0.0	49,000
Total Program Changes		7.0	\$1,750,000	7.0	\$1,750,000	7.0	\$1,750,000
Fund Changes							
Amount Funded by 3900-001-0115-2017		7.0	1,750,000	7.0	1,750,000	7.0	1,750,000
Net Impact to Item		7.0	\$1,750,000	7.0	\$1,750,000	7.0	\$1,750,000

3900-001-0115-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-402-BCP-2017-MR

Implementation of SB 1

Summary:		May Revision Add resources to implement SB 1.		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	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							
3500 Mobile Source		0.0	25,000	0.0	25,000	0.0	25,000
3505 Stationary Source		0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes		0.0	\$51,000	0.0	\$51,000	0.0	\$51,000
Fund Changes							
Amount Funded by 3900-001-0115-2017		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

3900-001-0115-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-701-BBA-2017-L

Technical Adjustment for Near-Zero Clean Truck and Bus Positions

Summa	•	May Revision		Conference Committee		d Budget
Odinina .						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-4.0	0	-4.0	0
Total Category Changes	0.0	\$0	-4.0	\$0	-4.0	\$0
Program Changes						
3500 Mobile Source	0.0	0	-4.0	0	-4.0	0
Total Program Changes	0.0	\$0	-4.0	\$0	-4.0	\$0
Fund Changes						
Amount Funded by 3900-001-0115-2017	0.0	0	-4.0	0	-4.0	0
Net Impact to Item	0.0	\$0	-4.0	\$0	-4.0	\$0

3900-001-0421-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-400-BBA-2017-MR

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Operating Expenses and Equipment		0.0 0.0	7,000 22,000	0.0 0.0	7,000 22,000	0.0 0.0	7,000 22,000
Total Category Changes		0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes 3500 Mobile Source Total Program Changes		0.0 0.0	29,000 \$29,000	0.0 0.0	29,000 \$29,000	0.0 0.0	29,000 \$29,000
Fund Changes Amount Funded by 3900-001-0421-2017 Net Impact to Item		0.0 0.0	29,000 \$29,000	0.0 0.0	29,000 \$29,000	0.0 0.0	29,000 \$29,000

3900-001-0421-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-401-BBA-2017-MR

	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000
Operating Expenses and Equipment		0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes		0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes 3500 Mobile Source Total Program Changes		0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000
Fund Changes Amount Funded by 3900-001-0421-2017 Net Impact to Item		0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000	0.0 0.0	10,000 \$10,000

3900-001-0421-2017

PROP 98: N

DEPT: Air Resources Board STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summ	nary: Add resource	May Revision Add resources to enhance mobile source emission oversight.		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	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							
3500 Mobile Source	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 3900-001-0421-2017	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	

3900-001-0421-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-402-BCP-2017-MR

Implementation of SB 1

Summ		Revision to implement SB	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	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						
3500 Mobile Source	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 3900-001-0421-2017	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

3900-001-0421-2017

PROP 98: N

DEPT: Air Resources Board STATE OPERATIONS

3900-403-BCP-2017-MR

Specialized Diesel Enforcement Section

Summa	Add resources enforcement a distribution ce	May Revision Add resources for diesel enforcement at warehouses and distribution centers in disadvantaged communities.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	5.0	417,000	5.0	417.000	5.0	417,000	
Staff Benefits	0.0	205,000	0.0	205,000	0.0	205,000	
Operating Expenses and Equipment	0.0	275,000	0.0	275,000	0.0	275,000	
Total Category Changes	5.0	\$897,000	5.0	\$897,000	5.0	\$897,000	
Program Changes							
3500 Mobile Source	5.0	897,000	5.0	897,000	5.0	897,000	
Total Program Changes	5.0	\$897,000	5.0	\$897,000	5.0	\$897,000	
Fund Changes							
Amount Funded by 3900-001-0421-2017	5.0	897,000	5.0	897,000	5.0	897,000	
Net Impact to Item	5.0	\$897,000	5.0	\$897,000	5.0	\$897,000	

3900-001-3046-2017 PROP 98: N **DEPT: Air Resources Board**STATE OPERATIONS

3900-302-BCP-2017-A1

Implementation of Oil and Gas Methane Regulation

Sumr	nary: Add resources	May Revision Add resources to implement and enforce the oil and gas methane regulation.		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	285,000	0.0	285,000	0.0	285,000	
Total Category Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	
Program Changes							
3510 Climate Change	0.0	285,000	0.0	285,000	0.0	285,000	
Total Program Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	
Fund Changes							
Amount Funded by 3900-001-3046-2017	0.0	285,000	0.0	285,000	0.0	285,000	
Net Impact to Item	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	

3900-001-3228-2017

3900-401-BCP-2017-MR

DEPT: Air Resources Board STATE OPERATIONS

PROP 98: N

Mobile Source Audit and Compliance

Summ	nary: Add resources	May Revision Add resources to enhance mobile source emission oversight.		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	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							
3510 Climate Change	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 3900-001-3228-2017	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	

3900-001-3228-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-402-BCP-2017-MR

Implementation of SB 1

Summai		May Revision Add resources to implement SB 1.		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	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							
3510 Climate Change	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 3900-001-3228-2017	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	

3900-001-3237-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-302-BCP-2017-A1

Implementation of Oil and Gas Methane Regulation

Sumn	nary: Add resource	May Revision Add resources to implement and enforce the oil and gas methane regulation.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	2.0	183,000	2.0	183,000	2.0	183,000	
Staff Benefits	0.0	87,000	0.0	87,000	0.0	87,000	
Operating Expenses and Equipment	0.0	2,048,000	0.0	2,048,000	0.0	2,048,000	
Total Category Changes	2.0	\$2,318,000	2.0	\$2,318,000	2.0	\$2,318,000	
Program Changes							
3510 Climate Change	2.0	2.318.000	2.0	2.318.000	2.0	2,318,000	
Total Program Changes	2.0	\$2,318,000	2.0	\$2,318,000	2.0	\$2,318,000	
Fund Changes							
Amount Funded by 3900-001-3237-2017	2.0	2,318,000	2.0	2,318,000	2.0	2,318,000	
Net Impact to Item	2.0	\$2,318,000	2.0	\$2,318,000	2.0	\$2,318,000	

3900-001-3237-2017

PROP 98: N

DEPT: Air Resources Board STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summar	ry: Add resources	May Revision Add resources to enhance mobile source emission oversight.		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	52,000	0.0	52,000	0.0	52,000	
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000	
Program Changes							
3510 Climate Change	0.0	52,000	0.0	52,000	0.0	52,000	
Total Program Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000	
Fund Changes							
Amount Funded by 3900-001-3237-2017	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	

3900-001-3237-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-402-BCP-2017-MR

Implementation of SB 1

Summar		Revision to implement SB	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
3510 Climate Change	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 3900-001-3237-2017	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

3900-001-3237-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-701-BBA-2017-L

Technical Adjustment for Near-Zero Clean Truck and Bus Positions

Summa	-	May Revision		Conference Committee		Enacted Budget	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 4.0 4.0	Whole Dollars 0 \$0	Positions 4.0 4.0	Whole Dollars 0 \$0	
Program Changes 3510 Climate Change Total Program Changes	0.0 0.0	0 \$0	4.0 4.0	0 \$0	4.0 4.0	0 \$0	
Fund Changes Amount Funded by 3900-001-3237-2017 Net Impact to Item	0.0 0.0	0 \$0	4.0 4.0	0 \$0	4.0 4.0	0 \$0	

3900-001-6054-2017

PROP 98: N

DEPT: Air Resources Board STATE OPERATIONS

3900-301-BCP-2017-A1

Continued Implementation and Program Oversight for Prop 1B

Summary:		May Revision Revert funds and add resources for support and implementation of Proposition 1B projects.		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	472.000	0.0	472.000	0.0	472.000
Staff Benefits		0.0	234,000	0.0	234,000	0.0	234,000
Operating Expenses and Equipment		0.0	120,000	0.0	120,000	0.0	120,000
Total Category Changes		0.0	\$826,000	0.0	\$826,000	0.0	\$826,000
Program Changes							
3500 Mobile Source		0.0	826,000	0.0	826,000	0.0	826,000
Total Program Changes		0.0	\$826,000	0.0	\$826,000	0.0	\$826,000
Fund Changes							
Amount Funded by 3900-001-6054-2017		0.0	826,000	0.0	826,000	0.0	826,000
Net Impact to Item		0.0	\$826,000	0.0	\$826,000	0.0	\$826,000

3900-101-3291-2016 PROP 98: N DEPT: Air Resources Board LOCAL ASSISTANCE

3900-700-BBA-2017-L

Zero/Near-Zero Emission Warehouse Program Grants (SB 132)

Summary:	May l	Revision	vision Conferen		Enacted Budget	
Category Changes Grants and Subventions Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 50,000,000 \$50,000,000	Positions 0.0 0.0	Whole Dollars 50,000,000 \$50,000,000
Program Changes 3525 Zero/Near Zero Emission Warehouse Program Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	50,000,000 \$50,000,000	0.0 0.0	50,000,000 \$50,000,000
Fund Changes Amount Funded by 3900-101-3291-2016 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	50,000,000 \$50,000,000	0.0 0.0	50,000,000 \$50,000,000

3900-101-6054-2017 PROP 98: N **DEPT: Air Resources Board**LOCAL ASSISTANCE

3900-301-BCP-2017-A1

Continued Implementation and Program Oversight for Prop 1B

Summ	ary: Revert funds a for support an	May Revision Revert funds and add resources for support and implementation of Proposition 1B projects.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000	
Total Category Changes	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000	
Program Changes							
3500 Mobile Source	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000	
Total Program Changes	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000	
Fund Changes							
Amount Funded by 3900-101-6054-2017	0.0	1,202,000	0.0	1,202,000	0.0	1,202,000	
Net Impact to Item	0.0	\$1,202,000	0.0	\$1,202,000	0.0	\$1,202,000	

3900-102-0115-2017 PROP 98: N **DEPT: Air Resources Board** LOCAL ASSISTANCE

3900-303-BCP-2017-A1

Implementation of the 3.0 Liter Volkswagen Consent Decree

Sum	May Revision Add resources to support zero- emission vehicle replacement programs.		Conference Committee The Legislature added provisional language requiring funding be used for the EFMP Plus-Up Pilot Project and other investments that enable statewide expansion.		Enacted Budget The Legislature added provisional language requiring funding be used for the EFMP Plus-Up Pilot Project and other investments that enable statewide expansion.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
3500 Mobile Source	0.0	25.000.000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 3900-102-0115-2017	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000

3900-301-0115-2017 PROP 98: N **DEPT: Air Resources Board** CAPITAL OUTLAY

May Revision

Adjustment to reflect a fund shift

for the design-build phase of the

Summary:

3900-300-COBCP-2017-A1

0000691 - ARB Southern California Consolidation Project - COBCP - B

Conference Committee

Legislature increased the Air

Pollution Control Funding

Enacted Budget

Legislature increased the Air

Pollution Control Funding

Category Changes	Air Resources Board Southern California Consolidation project. See related issue 300, Items 3900-301-0115 and 3900-301- 0668.		(APCF) for this project by \$71 million and directed that all \$154 million APCF be used to offset the future debt service costs to the Motor Vehicle Account.		(APCF) for this project by \$71 million and directed that all \$154 million APCF be used to offset the future debt service costs to the Motor Vehicle Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	82,624,000	0.0	154,000,000	0.0	154,000,000
Total Category Changes	0.0	\$82,624,000	0.0	\$154,000,000	0.0	\$154,000,000
Program Changes						
3520 ARB Capital Outlay	0.0	82,624,000	0.0	154,000,000	0.0	154,000,000
Total Program Changes	0.0	\$82,624,000	0.0	\$154,000,000	0.0	\$154,000,000
Project Changes						
0000691 ARB Southern California Consolidation Project	0.0	82,624,000	0.0	154,000,000	0.0	154,000,000
Design Build	0.0	82,624,000	0.0	154,000,000	0.0	154,000,000
Design Build-Contract	0.0	75,412,000	0.0	140,556,718	0.0	140,556,718
Design Build-Contingency	0.0	2,262,000	0.0	4,216,798	0.0	4,216,798
Design Build-A&E	0.0	1,040,000	0.0	1,939,161	0.0	1,939,161
Design Build-Other	0.0	3,910,000	0.0	7,287,323	0.0	7,287,323
Total Project Changes	0.0	\$82,624,000	0.0	\$154,000,000	0.0	\$154,000,000
Fund Changes						
Amount Funded by 3900-301-0115-2017	0.0	82,624,000	0.0	154,000,000	0.0	154,000,000
Net Impact to Item	0.0	\$82,624,000	0.0	\$154,000,000	0.0	\$154,000,000

3900-301-0668-2017 **PROP 98:** N

DEPT: Air Resources Board CAPITAL OUTLAY

May Revision

3900-300-COBCP-2017-A1

0000691 - ARB Southern California Consolidation Project - COBCP - B

Conference Committee

Enacted Budget

Summary:	Adjustment to reflect a fund shift for the design-build phase of the Air Resources Board Southern California Consolidation project. See related issue 300, Items 3900-301-0115 and 3900-301- 0668.		Legislature increased the Air Pollution Control Funding (APCF) for this project by \$71 million and directed that all \$154 million APCF be used to offset the future debt service costs to the Motor Vehicle Account.		Legislature increased the Air Pollution Control Funding (APCF) for this project by \$71 million and directed that all \$154 million APCF be used to offset the future debt service costs to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-82,624,000	0.0	-154,000,000	0.0	-154,000,000
Total Category Changes	0.0	\$-82,624,000	0.0	\$-154,000,000	0.0	\$-154,000,000
Program Changes						
3520 ARB Capital Outlay	0.0	-82,624,000	0.0	-154,000,000	0.0	-154,000,000
Total Program Changes	0.0	\$-82,624,000	0.0	\$-154,000,000	0.0	\$-154,000,000
Project Changes						
0000691 ARB Southern California Consolidation Project	0.0	-82,624,000	0.0	-154,000,000	0.0	-154,000,000
Design Build	0.0	-82,624,000	0.0	-154,000,000	0.0	-154,000,000
Design Build-Contract	0.0	-75,412,000	0.0	-140,556,718	0.0	-140,556,718
Design Build-Contingency	0.0	-2,262,000	0.0	-4,216,798	0.0	-4,216,798
Design Build-A&E	0.0	-1,040,000	0.0	-1,939,161	0.0	-1,939,161
Design Build-Other	0.0	-3,910,000	0.0	-7,287,323	0.0	-7,287,323
Total Project Changes	0.0	\$-82,624,000	0.0	\$-154,000,000	0.0	\$-154,000,000
Fund Changes						
Amount Funded by 3900-301-0668-2017	0.0	-82,624,000	0.0	-154,000,000	0.0	-154,000,000
Net Impact to Item	0.0	\$-82,624,000	0.0	\$-154,000,000	0.0	\$-154,000,000

3900-495-0000-2017

PROP 98: N

3900-301-BCP-2017-A1

DEPT: Air Resources Board

UNCLASSIFIED

Summary:

Continued Implementation and Program Oversight for Prop 1B

May Revision

Revert funds and add resources for support and implementation of Proposition 1B projects.

Conference Committee

Approved as Budgeted

Enacted Budget
Approved as Budgeted

1317

3900-501-0044-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-800-BBA-2017-L

Mobile Source Heavy-Duty In-Use Program Improvement, Pending Legislation

Sun	Maṛ nmary:	May Revision		Conference Committee Appropriation was removed from the budget bill and transferred to a trailer bill.		Enacted Budget Appropriation was removed from the budget bill and transferred to a trailer bill.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	0	0.0	424.000	0.0	424,000	
Staff Benefits	0.0	0	0.0	199,000	0.0	199,000	
Operating Expenses and Equipment	0.0	0	0.0	620,000	0.0	620,000	
Total Category Changes	0.0	\$0	0.0	\$1,243,000	0.0	\$1,243,000	
Program Changes							
3500 Mobile Source	0.0	0	0.0	1,243,000	0.0	1,243,000	
Total Program Changes	0.0	\$0	0.0	\$1,243,000	0.0	\$1,243,000	
Fund Changes							
Amount Funded by 3900-501-0044-2017	0.0	0	0.0	1,243,000	0.0	1,243,000	
Net Impact to Item	0.0	\$0	0.0	\$1,243,000	0.0	\$1,243,000	

3900-501-0995-2017 PROP 98: N **DEPT: Air Resources Board** STATE OPERATIONS

3900-012-BBA-2017-MR

Reallocation of Reimbursements

Si	ummary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positi	ons	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	984,000	0.0	984,000	0.0	984,000
Staff Benefits		0.0	343,000	0.0	343,000	0.0	343,000
Operating Expenses and Equipment		0.0	7,673,000	0.0	7,673,000	0.0	7,673,000
Unclassified Expenditures		0.0	-9,000,000	0.0	-9,000,000	0.0	-9,000,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
3500 Mobile Source		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 3900-501-0995-2017		0.0	0	0.0	0	0.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

3930-001-0106-2017 PROP 98: N **DEPT: Department of Pesticide Regulation** STATE OPERATIONS

3930-300-BCP-2017-A1

PRDMS Funding Realignment

	Summary:	May Revision Revert and realign funding for the Pesticide Registration Data Management System. Additionally, provide an extended encumbrance and expenditure period to June 30, 2021.		Conference Committee Legislature added budget bill language directing the department to review product registration fees used to support development of the data system.		Enacted Budget Legislature added budget bill language directing the department to review product registration fees used to support development of the data system.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	3,022,000	0.0	3,022,000	0.0	3,022,000
Total Category Changes		0.0	\$3,022,000	0.0	\$3,022,000	0.0	\$3,022,000
Program Changes							
3540 Pesticide Programs		0.0	3,022,000	0.0	3,022,000	0.0	3,022,000
3540010 Pesticide Registration		0.0	3,022,000	0.0	3,022,000	0.0	3,022,000
Total Program Changes		0.0	\$3,022,000	0.0	\$3,022,000	0.0	\$3,022,000
Fund Changes							
Amount Funded by 3930-001-0106-2017		0.0	3,022,000	0.0	3,022,000	0.0	3,022,000
Net Impact to Item		0.0	\$3,022,000	0.0	\$3,022,000	0.0	\$3,022,000

3930-001-0106-2017 PROP 98: N **DEPT: Department of Pesticide Regulation** STATE OPERATIONS

3930-400-BBA-2017-MR

Allocation for Employee Compensation

Conference Committee

Approved as Budgeted.

Enacted Budget

Approved as Budgeted.

May Revision

Reflects salary and benefit

Summary:

	units represent Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft nce Workers nary Engineers niatric Technicians eatth and Social esionals (BU19),		Ü		Ü
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$90,000	0.0	\$90,000	0.0	\$90,000
Program Changes						
3540 Pesticide Programs	0.0	90,000	0.0	90,000	0.0	90,000
3540010 Pesticide Registration	0.0	22,000	0.0	22,000	0.0	22,000
3540019 Human Health & Environmental	0.0	9,000	0.0	9,000	0.0	9,000
Assessments						
3540028 Licensing and Certification	0.0	5,000	0.0	5,000	0.0	5,000
3540037 Pesticide Use Reporting	0.0	1,000	0.0	1,000	0.0	1,000
3540046 Monitoring and Surveillance	0.0	14,000	0.0	14,000	0.0	14,000
3540055 Mitigation of Human Health Risk	0.0	6,000	0.0	6,000	0.0	6,000
3540064 Mitigation of Environmental Hazard	0.0	8,000	0.0	8,000	0.0	8,000
3540073 Pest Management	0.0	5,000	0.0	5,000	0.0	5,000
3540082 Enforcement	0.0	14,000	0.0	14,000	0.0	14,000
3540091 Mill Assessment	0.0	6,000	0.0	6,000	0.0	6,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
		1321				

Department of Finance 2017-18

Final Change Book									
9900100 Administration	0.0	74,000	0.0	74,000	0.0	74,000			
9900200 Administration - Distributed	0.0	-74,000	0.0	-74,000	0.0	-74,000			
Total Program Changes	0.0	\$90,000	0.0	\$90,000	0.0	\$90,000			
Fund Changes									
Amount Funded by 3930-001-0106-2017	0.0	90,000	0.0	90,000	0.0	90,000			
Net Impact to Item	0.0	\$90,000	0.0	\$90,000	0.0	\$90,000			

3930-001-0106-2017 **PROP 98:** N

3930-401-BBA-2017-MR

DEPT: Department of Pesticide Regulation STATE OPERATIONS

Conference Committee

Enacted Budget

Allocation for Staff Benefits May Revision

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	29,000	0.0	29,000	0.0	29,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
Program Changes						
3540 Pesticide Programs	0.0	29,000	0.0	29,000	0.0	29,000
3540010 Pesticide Registration	0.0	7,000	0.0	7,000	0.0	7,000
3540019 Human Health & Environmental	0.0	3,000	0.0	3,000	0.0	3,000
Assessments						
3540028 Licensing and Certification	0.0	2,000	0.0	2,000	0.0	2,000
3540046 Monitoring and Surveillance	0.0	4,000	0.0	4,000	0.0	4,000
3540055 Mitigation of Human Health Risk	0.0	2,000	0.0	2,000	0.0	2,000
3540064 Mitigation of Environmental Hazard	0.0	2,000	0.0	2,000	0.0	2,000
3540073 Pest Management	0.0	2,000	0.0	2,000	0.0	2,000
3540082 Enforcement	0.0	5,000	0.0	5,000	0.0	5,000
3540091 Mill Assessment	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	23,000	0.0	23,000	0.0	23,000
		1323				

Department of Finance 2017-18

Final Change Book									
9900200 Administration - Distributed	0.0	-23,000	0.0	-23,000	0.0	-23,000			
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000			
Fund Changes									
Amount Funded by 3930-001-0106-2017	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			

3930-001-3288-2017 PROP 98: N **DEPT: Department of Pesticide Regulation** STATE OPERATIONS

3930-400-BCP-2017-MR

Implementation of Cannabis Regulations

Summary:	Add resources	May Revision Add resources for implementation of cannabis regulations.		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	718.000	0.0	718,000	0.0	718,000	
Staff Benefits	0.0	343,000	0.0	343,000	0.0	343,000	
Operating Expenses and Equipment	0.0	206.000	0.0	206,000	0.0	206,000	
Total Category Changes	0.0	\$1,267,000	0.0	\$1,267,000	0.0	\$1,267,000	
Program Changes							
3540 Pesticide Programs	0.0	1,267,000	0.0	1,267,000	0.0	1,267,000	
3540010 Pesticide Registration	0.0	313,000	0.0	313,000	0.0	313,000	
3540028 Licensing and Certification	0.0	150,000	0.0	150,000	0.0	150,000	
3540037 Pesticide Use Reporting	0.0	78,000	0.0	78,000	0.0	78,000	
3540046 Monitoring and Surveillance	0.0	160,000	0.0	160,000	0.0	160,000	
3540055 Mitigation of Human Health Risk	0.0	160,000	0.0	160,000	0.0	160,000	
3540073 Pest Management	0.0	85,000	0.0	85,000	0.0	85,000	
3540082 Enforcement	0.0	243,000	0.0	243,000	0.0	243,000	
3540091 Mill Assessment	0.0	78,000	0.0	78,000	0.0	78,000	
Total Program Changes	0.0	\$1,267,000	0.0	\$1,267,000	0.0	\$1,267,000	
Fund Changes							
Amount Funded by 3930-001-3288-2017	0.0	1,267,000	0.0	1,267,000	0.0	1,267,000	
Net Impact to Item	0.0	\$1,267,000	0.0	\$1,267,000	0.0	\$1,267,000	

3930-495-0000-2017 PROP 98: N

3930-300-BCP-2017-A1

DEPT: Department of Pesticide RegulationUNCLASSIFIED

PRDMS Funding Realignment

May Revision

Summary:

Revert and realign funding for the Pesticide Registration Data Management System. Additionally, provide an extended encumbrance and expenditure period to June 30, 2021. Conference Committee
Legislature added budget bill
language directing the
department to review product
registration fees used to support
development of the data system.

Enacted Budget
Legislature added budget bill
language directing the
department to review product
registration fees used to
support development of the
data system.

3940-001-0001-2017

DEPT: State Water Resources Control Board

PROP 98: N

STATE OPERATIONS

3940-401-BCP-2017-MR

Drought Resources

		ū					
Summary:		May Revision Decrease to reflect the revised budgetary need for drought-related activities as a result of improved and significantly increased precipitation.		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	-2,445,000	0.0	-2,445,000	0.0	-2,445,000
Staff Benefits		0.0	-1,055,000	0.0	-1,055,000	0.0	-1,055,000
Operating Expenses and Equipment		0.0	-1,224,000	0.0	-1,224,000	0.0	-1,224,000
Total Category Changes		0.0	\$-4,724,000	0.0	\$-4,724,000	0.0	\$-4,724,000
Program Changes							
3570 Water Rights		0.0	-4,724,000	0.0	-4,724,000	0.0	-4,724,000
Total Program Changes		0.0	\$-4,724,000	0.0	\$-4,724,000	0.0	\$-4,724,000
Fund Changes							
Amount Funded by 3940-001-0001-2017		0.0	-4,724,000	0.0	-4,724,000	0.0	-4,724,000
Net Impact to Item		0.0	\$-4,724,000	0.0	\$-4,724,000	0.0	\$-4,724,000

3940-001-0001-2017

PROP 98: N

3940-403-BBA-2017-MR

DEPT: State Water Resources Control Board STATE OPERATIONS

Allocation for Employee Compensation

		May	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reflects salary	and benefit	Approved as E	Budgeted	Approved as Budgeted		
		increases for r	ecently					
		negotiated me						
			with bargaining					
			ted by the Service					
			ernational Union					
			hters (BU8), Craft					
		and Maintenar						
			nary Engineers					
			iatric Technicians					
			lealth and Social					
			ssionals (BU19),					
		and Excluded	employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		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								
3560 Water Quality		0.0	37,000	0.0	37,000	0.0	37,000	
3570 Water Rights		0.0	23,000	0.0	23,000	0.0	23,000	
Total Program Changes		0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	
Fund Changes								
Amount Funded by 3940-001-0001-2017		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	
		5.0	400,000	5.0	+,-30	0.0	400,000	

3940-001-0001-2017

DEPT: State Water Resources Control Board

PROP 98: N

STATE OPERATIONS

3940-404-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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes		0.0 0.0	20,000 \$20,000	0.0 0.0	20,000 \$20,000	0.0 0.0	20,000 \$20,000
Total Gategory Changes		0.0	420,000	0.0	Ψ20,000	0.0	\$20,000
Program Changes							
3560 Water Quality		0.0	12,000	0.0	12,000	0.0	12,000
3570 Water Rights		0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes		0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes							
Amount Funded by 3940-001-0001-2017		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

3940-001-0001-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

s	May summary:	May Revision		Conference Committee Approved as Budgeted		d Budget Judgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-970,000	0.0	-970,000	0.0	-970,000
Staff Benefits	0.0	-869,000	0.0	-869,000	0.0	-869,000
Operating Expenses and Equipment	0.0	1,839,000	0.0	1,839,000	0.0	1,839,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	0	0.0	0	0.0	0
3565 Drinking Water Quality	0.0	0	0.0	0	0.0	0
3570 Water Rights	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 3940-001-0001-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-001-0001-2017

PROP 98: N

DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-405-BCP-2017-MR Implementation of Conservation Responsibilities

Summ	nary: Increase by 5 support ongoi	May Revision Increase by 5 positions to support ongoing efforts to make water conservation a way of life.		Conference Committee The Legislature approved 2 positions.		Enacted Budget The Legislature approved 2 positions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	5.0	0	2.0	0	2.0	0	
Total Category Changes	5.0	\$0	2.0	\$0	2.0	\$0	
Program Changes							
3560 Water Quality	5.0	0	2.0	0	2.0	0	
Total Program Changes	5.0	\$0	2.0	\$0	2.0	\$0	
Fund Changes							
Amount Funded by 3940-001-0001-2017	5.0	0	2.0	0	2.0	0	
Net Impact to Item	5.0	\$0	2.0	\$0	2.0	\$0	

3940-001-0001-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-600-BCP-2017-L		Safe Drinking	Water				
	Summary:	May Revision		Conference Committee The Legislature increased funding for the Water Board to assist in replacing failed wells, making emergency repairs to community water systems, and connecting homes to public wastewater systems.		Enacted Budget The Legislature increased funding for the Water Board to assist in replacing failed wells, making emergency repairs to community water systems, and connecting homes to public wastewater systems.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	0	0.0	8,000,000	0.0	8,000,000
Total Category Changes		0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes							
3560 Water Quality		0.0	0	0.0	8,000,000	0.0	8,000,000
Total Program Changes		0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes							
Amount Funded by 3940-001-0001-2017		0.0	0	0.0	8,000,000	0.0	8,000,000
Net Impact to Item		0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000

3940-001-0028-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

s	May ummary:	Revision	Conference Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
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	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	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 3940-001-0028-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-001-0129-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

\$	May Summary:	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars -21,000	Positions 0.0	Whole Dollars -21,000	Positions 0.0	Whole Dollars -21,000
Operating Expenses and Equipment Total Category Changes	0.0 0.0	21,000 \$0	0.0 0.0	21,000 \$0	0.0 0.0	21,000 \$0
Program Changes 3565 Drinking Water Quality Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Fund Changes Amount Funded by 3940-001-0129-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3940-001-0140-2017

PROP 98: N

DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-410-BCP-2017-MR Open and Transparent Water Data Act (AB 1755)

				,			
	Summary:	May Revision Increase funding to begin development of the January 1 2018 strategic plan and initial data protocols related to AB 1755.		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	81,000	0.0	81,000	0.0	81,000
Staff Benefits		0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment		0.0	84,000	0.0	84,000	0.0	84,000
Total Category Changes		0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes							
3560 Water Quality		0.0	200,000	0.0	200,000	0.0	200,000
Total Program Changes		0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Fund Changes							
Amount Funded by 3940-001-0140-2017		0.0	200,000	0.0	200,000	0.0	200,000
Net Impact to Item		0.0	\$200,000	0.0	\$200,000	0.0	\$200,000

3940-001-0179-2017 PROP 98: N DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

	•	Revision		ce Committee	Enacted Budget	
Su	units represent Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft ice Workers nary Engineers iatric Technicians ealth and Social sionals (BU19),	Approved as E	Budgeted	Approved as B	udgeted
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 3565 Drinking Water Quality Total Program Changes	0.0 0.0	8,000 \$8,000	0.0 0.0	8,000 \$8,000	0.0 0.0	8,000 \$8,000
Fund Changes Amount Funded by 3940-001-0179-2017 Net Impact to Item	0.0 0.0	8,000 \$8,000	0.0 0.0	8,000 \$8,000	0.0 0.0	8,000 \$8,000

3940-001-0179-2017 PROP 98: N DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary		Reflects salary increases for re negotiated mei understanding units represent Employees Int (SEIU), Firefigl and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Program Changes 3565 Drinking Water Quality Total Program Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3940-001-0179-2017 Net Impact to Item		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3940-001-0193-2017

PROP 98: N

DEPT: State Water Resources Control Board STATE OPERATIONS

3940-302-BCP-2017-A1

Funding for Fish Consumption Advisories

Summa	ry: This includes	May Revision This includes a net-zero fund shift for Fish Consumption Advisories.		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	381,000	0.0	381,000	0.0	381,000	
Total Category Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000	
Program Changes							
3560 Water Quality	0.0	381,000	0.0	381,000	0.0	381,000	
Total Program Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000	
Fund Changes							
Amount Funded by 3940-001-0193-2017	0.0	381,000	0.0	381,000	0.0	381,000	
Net Impact to Item	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000	

3940-001-0193-2017

PROP 98: N

DEPT: State Water Resources Control Board STATE OPERATIONS

3940-402-BCP-2017-MR

Cannabis Cultivation Regulation Implementation

3940-402-DCF-2017-WIN		Camabis Cultivation Regulation implementation						
	Summary:	Increase to to quality impacts cultivation and		Conferen The Legislatur funding for thr		Enacte The Legislature funding for thre		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		39.0	3,643,000	39.0	3,643,000	39.0	3,643,000	
Staff Benefits		0.0	1,574,000	0.0	1,574,000	0.0	1,574,000	
Operating Expenses and Equipment		0.0	1,083,000	0.0	1,083,000	0.0	1,083,000	
Total Category Changes		39.0	\$6,300,000	39.0	\$6,300,000	39.0	\$6,300,000	
Program Changes								
3560 Water Quality		39.0	6,300,000	39.0	6,300,000	39.0	6,300,000	
Total Program Changes		39.0	\$6,300,000	39.0	\$6,300,000	39.0	\$6,300,000	
Fund Changes								
Amount Funded by 3940-001-0193-2017		39.0	6,300,000	39.0	6,300,000	39.0	6,300,000	
Net Impact to Item		39.0	\$6,300,000	39.0	\$6,300,000	39.0	\$6,300,000	

3940-001-0193-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:		Reflects salary increases for re negotiated mei understanding units represent Employees Inte (SEIU), Firefigl and Maintenan (BU12), Station (BU13), Psych (BU18), and He	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft ice Workers nary Engineers iatric Technicians ealth and Social sionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	151,000 \$151,000	0.0 0.0	151,000 \$151,000	0.0 0.0	151,000 \$151,000
Program Changes 3560 Water Quality Total Program Changes		0.0 0.0	151,000 \$151,000	0.0 0.0	151,000 \$151,000	0.0 0.0	151,000 \$151,000
Fund Changes Amount Funded by 3940-001-0193-2017 Net Impact to Item		0.0 0.0	151,000 \$151,000	0.0 0.0	151,000 \$151,000	0.0 0.0	151,000 \$151,000

3940-001-0193-2017 PROP 98: N **DEPT: State Water Resources Control Board**

STATE OPERATIONS

3940-404-BBA-2017-MR

	May I	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	
Summar	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000	
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000	
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	52,000 \$52,000	0.0 0.0	52,000 \$52,000	0.0 0.0	52,000 \$52,000	
Fund Changes Amount Funded by 3940-001-0193-2017 Net Impact to Item	0.0 0.0	52,000 \$52,000	0.0 0.0	52,000 \$52,000	0.0 0.0	52,000 \$52,000	

3940-001-0193-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Su	May mmary:	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,062,000	0.0	2,062,000	0.0	2,062,000
Staff Benefits	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Operating Expenses and Equipment	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	0	0.0	0	0.0	0
3565 Drinking Water Quality	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 3940-001-0193-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-001-0235-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Summai	•	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars 37,000	Positions 0.0	Whole Dollars 37,000	Positions 0.0	Whole Dollars 37,000	
Operating Expenses and Equipment Total Category Changes	0.0 0.0	-37,000 \$0	0.0 0.0	-37,000 \$0	0.0 0.0	-37,000 \$0	
Program Changes 3560 Water Quality 3570 Water Rights	0.0 0.0	0	0.0 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 3940-001-0235-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	

3940-001-0247-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Sur	May mmary:	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	-280,000	0.0	-280,000	0.0	-280,000	
Staff Benefits	0.0	-113,000	0.0	-113,000	0.0	-113,000	
Operating Expenses and Equipment	0.0	393,000	0.0	393,000	0.0	393,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes							
3560 Water Quality	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 3940-001-0247-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3940-001-0306-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

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.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions 0.0	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	40,000 \$40,000	0.0 0.0	40,000 \$40,000	0.0 0.0	40,000 \$40,000
Program Changes 3565 Drinking Water Quality Total Program Changes		0.0 0.0	40,000 \$40,000	0.0 0.0	40,000 \$40,000	0.0 0.0	40,000 \$40,000
Fund Changes Amount Funded by 3940-001-0306-2017 Net Impact to Item		0.0 0.0	40,000 \$40,000	0.0 0.0	40,000 \$40,000	0.0 0.0	40,000 \$40,000

3940-001-0306-2017

3940-404-BBA-2017-MR

DEPT: State Water Resources Control Board

PROP 98: N STATE OPERATIONS

Sumn	nary: Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	May Revision lects salary and benefit eases for recently otiated memorandum of erstanding with bargaining s represented by the Service ployees International Union IU), Firefighters (BU8), Craft Maintenance Workers 12), Stationary Engineers 13), Psychiatric Technicians 18), and Health and Social vice Professionals (BU19), Excluded employees.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 14,000 \$14,000	Positions 0.0 0.0	Whole Dollars 14,000 \$14,000	Positions 0.0 0.0	Whole Dollars 14,000 \$14,000
Program Changes 3565 Drinking Water Quality Total Program Changes	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000
Fund Changes Amount Funded by 3940-001-0306-2017 Net Impact to Item	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000

3940-001-0387-2017

3940-403-BBA-2017-MR

DEPT: State Water Resources Control Board STATE OPERATIONS

PROP 98: N STATE OPER/

Allocation for Employee Compensation

Summary	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
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 3560 Water Quality Total Program Changes	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	
Fund Changes Amount Funded by 3940-001-0387-2017 Net Impact to Item	0.0	9,000	0.0	9,000	0.0	9,000	
	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	

3940-001-0387-2017

3940-404-BBA-2017-MR

DEPT: State Water Resources Control Board STATE OPERATIONS

PROP 98: N

Summary:	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	
Fund Changes Amount Funded by 3940-001-0387-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	

3940-001-0387-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Summ	•	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 753,000 -753,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 753,000 -753,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 753,000 -753,000 \$0	
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	
Fund Changes Amount Funded by 3940-001-0387-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	

3940-001-0419-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Sumr	•	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	114,000	0.0	114,000	0.0	114,000	
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000	
Operating Expenses and Equipment	0.0	-174,000	0.0	-174,000	0.0	-174,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes							
3560 Water Quality	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 3940-001-0419-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3940-001-0436-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

s	Ma 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	-16,000	0.0	-16,000	0.0	-16,000	
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000	
Operating Expenses and Equipment	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							
3560 Water Quality	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 3940-001-0436-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3940-001-0439-2017 PROP 98: N

DEPT: State Water Resources Control Board STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	Reflects salary increases for regotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	0.0	62,000	0.0	62,000	0.0	62,000	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000	
Program Changes							
3560 Water Quality	0.0	62,000	0.0	62,000	0.0	62,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	12,000	0.0	12,000	0.0	12,000	
9900200 Administration - Distributed	0.0	-12,000	0.0	-12,000	0.0	-12,000	
Total Program Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000	
Fund Changes							
Amount Funded by 3940-001-0439-2017	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	

3940-001-0439-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-404-BBA-2017-MR

Summ	nary: Reflects salan increases for in egotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenau (BU12), Statio (BU13), Psyct (BU18), and Forvice Profes	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000	
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	
Program Changes							
3560 Water Quality	0.0	22,000	0.0	22,000	0.0	22,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	4,000	0.0	4,000	0.0	4,000	
9900200 Administration - Distributed	0.0	-4,000	0.0	-4,000	0.0	-4,000	
Total Program Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	
Fund Changes							
Amount Funded by 3940-001-0439-2017	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	

3940-001-3046-2017 PROP 98: N DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

	May I	May Revision		Conference Committee		Enacted Budget	
Summary	increases for negotiated me understanding units represen' Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Approved as I	Budgeted	Approved as B	udgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
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 3560 Water Quality Total Program Changes	0.0 0.0	12,000 \$12,000	0.0 0.0	12,000 \$12,000	0.0 0.0	12,000 \$12,000	
Fund Changes Amount Funded by 3940-001-3046-2017 Net Impact to Item	0.0 0.0	12,000 \$12,000	0.0 0.0	12,000 \$12,000	0.0 0.0	12,000 \$12,000	

3940-001-3046-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-404-BBA-2017-MR

S	increa negoti unders units r Emplo (SEIU and M (BU12 (BU13 (BU13 Servic	ets salary a ses for re- ated mem standing v epresente byees Inter aintenance by, Stationa by, Stationa by, and He ee Profess	evision and benefit cently orandum of with bargaining ad by the Service rnational Union ters (BU8), Craft be Workers ary Engineers atric Technicians alth and Social cionals (BU19), mployees.	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Posi	itions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits Total Category Changes		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Program Changes 3560 Water Quality Total Program Changes		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3940-001-3046-2017 Net Impact to Item		0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3940-001-3058-2017

PROP 98: N

DEPT: State Water Resources Control Board STATE OPERATIONS

3940-402-BCP-2017-MR **Cannabis Cultivation Regulation Implementation**

Sumi	mary: Increase to to quality impact cultivation and	Revision address water s of cannabis the effects of ns and instream	Conference Committee The Legislature approved funding for three years.		Enacted Budget The Legislature approved funding for three years.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	425,000	6.0	425,000	6.0	425,000
Staff Benefits	0.0	184,000	0.0	184,000	0.0	184,000
Operating Expenses and Equipment	0.0	131,000	0.0	131,000	0.0	131,000
Total Category Changes	6.0	\$740,000	6.0	\$740,000	6.0	\$740,000
Program Changes						
3570 Water Rights	6.0	740,000	6.0	740,000	6.0	740,000
Total Program Changes	6.0	\$740,000	6.0	\$740,000	6.0	\$740,000
Fund Changes	6.0	740,000	6.0	740,000	6.0	740,000
Amount Funded by 3940-001-3058-2017 Net Impact to Item	6.0 6.0	740,000 \$740,000	6.0 6.0	740,000 \$740,000	6.0 6.0	740,000 \$740,000

3940-001-3058-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-403-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	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	22,000 \$22,000	0.0 0.0	22,000 \$22,000	0.0 0.0	22,000 \$22,000
Program Changes 3570 Water Rights Total Program Changes		0.0 0.0	22,000 \$22,000	0.0 0.0	22,000 \$22,000	0.0 0.0	22,000 \$22,000
Fund Changes Amount Funded by 3940-001-3058-2017 Net Impact to Item		0.0 0.0	22,000 \$22,000	0.0 0.0	22,000 \$22,000	0.0 0.0	22,000 \$22,000

3940-001-3058-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-404-BBA-2017-MR

	May	May Revision		ce Committee	Enacted Budget		
Sur	negotiated me understanding units represer Employees In (SEIU), Firefig and Maintena (BU12), Static (BU13), Psycl (BU18), and H Service Profe	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	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 3570 Water Rights Total Program Changes	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	
Fund Changes Amount Funded by 3940-001-3058-2017 Net Impact to Item	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	

3940-001-3058-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Sum	May mary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages	Positions 0.0	Whole Dollars -37,000	Positions 0.0	Whole Dollars -37,000	Positions 0.0	Whole Dollars -37,000	
Operating Expenses and Equipment Total Category Changes	0.0 0.0	37,000 \$0	0.0 0.0	37,000 \$0	0.0 0.0	37,000 \$0	
Program Changes 3570 Water Rights Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	
Fund Changes Amount Funded by 3940-001-3058-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0	

3940-001-3160-2017 **PROP 98:** N

DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-403-BBA-2017-MR Allocation for Employee Compensation

	May	May Revision		ce Committee	Enacted Budget	
Summary	increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Approved as E	Budgeted	Approved as B	udgeted
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 3560 Water Quality Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3940-001-3160-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3940-001-3160-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Summar	•	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	122,000	0.0	122,000	0.0	122,000	
Staff Benefits	0.0	-122,000	0.0	-122,000	0.0	-122,000	
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							
3560 Water Quality	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 3940-001-3160-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3940-001-3212-2017 PROP 98: N DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summar	increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU13), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 7,000 \$ 7,000	Positions 0.0 0.0	Whole Dollars 7,000 \$7,000	Positions 0.0 0.0	Whole Dollars 7,000 \$7,000	
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	
Fund Changes Amount Funded by 3940-001-3212-2017 Net Impact to Item	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	0.0 0.0	7,000 \$7,000	

3940-001-3212-2017 PROP 98: N **DEPT: State Water Resources Control Board**

STATE OPERATIONS

3940-404-BBA-2017-MR

Sumn	Reflects salary increases for renegotiated mei understanding units represent Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Staff Benefits Total Category Changes	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000	Positions 0.0 0.0	Whole Dollars 3,000 \$3,000
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3940-001-3212-2017 Net Impact to Item	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3940-001-3264-2017

PROP 98: N

3940-403-BBA-2017-MR

DEPT: State Water Resources Control Board STATE OPERATIONS

Allocation for Employee Compensation

	May	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	
Summary:	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes and Excluded					udgeted	
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	
Total Category Changes	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	
Program Changes							
3560 Water Quality	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 3940-001-3264-2017	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	

3940-001-3264-2017

PROP 98: N

DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-404-BBA-2017-MR Allocation for Staff Benefits

	May I	Revision	Conferen	Conference Committee Enacted Budget		
Summai	increases for n negotiated mei understanding units represent Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H Service Profes and Excluded	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Budgeted	Approved as Budgeted	
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 3560 Water Quality Total Program Changes	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000
Fund Changes Amount Funded by 3940-001-3264-2017 Net Impact to Item	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000	0.0 0.0	6,000 \$6,000

3940-001-3288-2017

PROP 98: N

3940-402-BCP-2017-MR

DEPT: State Water Resources Control Board STATE OPERATIONS

May Revision

Cannabis Cultivation Regulation Implementation

Conference Committee

Enacted Budget

Summary:		Increase to to address water quality impacts of cannabis cultivation and the effects of water diversions and instream flows.		The Legislature approved funding for three years.		The Legislature approved funding for three years.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		20.0	1,191,000	20.0	1,191,000	20.0	1,191,000
Staff Benefits		0.0	515,000	0.0	515,000	0.0	515,000
Operating Expenses and Equipment		0.0	1,101,000	0.0	1,101,000	0.0	1,101,000
Total Category Changes		20.0	\$2,807,000	20.0	\$2,807,000	20.0	\$2,807,000
Program Changes							
3560 Water Quality		14.0	2,277,000	14.0	2,277,000	14.0	2,277,000
3570 Water Rights		6.0	530,000	6.0	530,000	6.0	530,000
Total Program Changes		20.0	\$2,807,000	20.0	\$2,807,000	20.0	\$2,807,000
Fund Changes							
Amount Funded by 3940-001-3288-2017		20.0	2,807,000	20.0	2,807,000	20.0	2,807,000
Net Impact to Item		20.0	\$2,807,000	20.0	\$2,807,000	20.0	\$2,807,000

3940-001-6021-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Si	May ummary:	/ Revision	Conference Committee Enacted Bud Approved as Budgeted Approved as Budgete		•	
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
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	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 3940-001-6021-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-001-6031-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Si	May ummary:	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 Staff Benefits	0.0 0.0 0.0	-91,000 -43,000 134,000	0.0 0.0 0.0	-91,000 -43,000	0.0 0.0 0.0	-91,000 -43,000
Operating Expenses and Equipment Total Category Changes	0.0	\$ 0	0.0	134,000 \$0	0.0	134,000 \$0
Program Changes 3560 Water Quality	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 3940-001-6031-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-001-6051-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Sur	May mmary:	Revision	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Operating Expenses and Equipment	Positions 0.0 0.0	Whole Dollars 65,000 -65,000	Positions 0.0 0.0	Whole Dollars 65,000 -65,000	Positions 0.0 0.0	Whole Dollars 65,000 -65,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Fund Changes Amount Funded by 3940-001-6051-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3940-001-8026-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Summary:	May I	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	-80,000	0.0	-80,000	0.0	-80,000
Staff Benefits	0.0	-46,000	0.0	-46,000	0.0	-46,000
Operating Expenses and Equipment	0.0	126,000	0.0	126,000	0.0	126,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	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 3940-001-8026-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-001-8110-2017 PROP 98: N **DEPT: State Water Resources Control Board**

STATE OPERATIONS

3940-306-BCP-2017-A1 Open and Transparent Water Data Act (AB 1755)

	Summary:	Increase for co development of related to the		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	167,000	0.0	167,000	0.0	167,000	
Staff Benefits		0.0	72,000	0.0	72,000	0.0	72,000	
Operating Expenses and Equipment		0.0	50,000	0.0	50,000	0.0	50,000	
Total Category Changes		0.0	\$289,000	0.0	\$289,000	0.0	\$289,000	
Program Changes								
3560 Water Quality		0.0	289,000	0.0	289,000	0.0	289,000	
Total Program Changes		0.0	\$289,000	0.0	\$289,000	0.0	\$289,000	
Fund Changes								
Amount Funded by 3940-001-8110-2017		0.0	289,000	0.0	289,000	0.0	289,000	
Net Impact to Item		0.0	\$289,000	0.0	\$289,000	0.0	\$289,000	

3940-001-9739-2017 PROP 98: N DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-403-BBA-2017-MR Allocation for Employee Compensation

Summary:		Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as B	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes		Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000	0.0	13,000 \$13,000
Program Changes 3560 Water Quality Total Program Changes		0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000
Fund Changes Amount Funded by 3940-001-9739-2017 Net Impact to Item		0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000	0.0 0.0	13,000 \$13,000

3940-001-9739-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-404-BBA-2017-MR

	May	Revision	Conferen	ce Committee	Enacted Budget	
Sumn	increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes and Excluded	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),	Approved as Budgeted Positions Whole Dollars		Approved as B	-
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 3560 Water Quality Total Program Changes	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000
Fund Changes Amount Funded by 3940-001-9739-2017 Net Impact to Item	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000	0.0 0.0	4,000 \$4,000

3940-001-9739-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

	Ma Summary:	y Revision	Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Staff Benefits	Positions 0.0 0.0	Whole Dollars 1,009,000 -778,000	Positions 0.0 0.0	Whole Dollars 1,009,000 -778,000	Positions 0.0 0.0	Whole Dollars 1,009,000 -778,000
Operating Expenses and Equipment Total Category Changes	0.0 0.0	-231,000 \$0	0.0 0.0	-231,000 \$0	0.0 0.0	-231,000 \$0
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Fund Changes Amount Funded by 3940-001-9739-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3940-403-0000-2017 **PROP 98:** N

DEPT: State Water Resources Control Board

3940-601-BCP-2017-L

Loan Repayment Deferral

Summary:

May Revision

Conference Committee Add a language only item to defer a General Fund

repayment to the Drinking Water Operator Certification Special Account.

Enacted Budget

Add a language only item to defer a General Fund repayment to the Drinking Water Operator Certification

Special Account.

3940-501-0679-1984

PROP 98: N

DEPT: State Water Resources Control Board

STATE OPERATIONS

3940-302-BCP-2017-A1 Funding for Fish Consumption Advisories

Summar	ry: This includes	May Revision This includes a net-zero fund shift for Fish Consumption Advisories.		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	-381,000	0.0	-381,000	0.0	-381,000	
Total Category Changes	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000	
Program Changes							
3560 Water Quality	0.0	-381,000	0.0	-381,000	0.0	-381,000	
Total Program Changes	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000	
Fund Changes							
Amount Funded by 3940-501-0679-1984	0.0	-381,000	0.0	-381,000	0.0	-381,000	
Net Impact to Item	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000	

3940-501-0679-1984

DEPT: State Water Resources Control Board

PROP 98: N

STATE OPERATIONS

3940-403-BBA-2017-MR Allocation for Employee Compensation

Sum	nmary: Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	41,000 \$41,000	0.0 0.0	41,000 \$41,000	0.0 0.0	41,000 \$41,000
Program Changes 3560 Water Quality Total Program Changes	0.0 0.0	41,000 \$41,000	0.0 0.0	41,000 \$41,000	0.0 0.0	41,000 \$41,000
Fund Changes Amount Funded by 3940-501-0679-1984 Net Impact to Item	0.0 0.0	41,000 \$41,000	0.0 0.0	41,000 \$41,000	0.0 0.0	41,000 \$41,000

3940-501-0679-1984

PROP 98: N

DEPT: State Water Resources Control Board STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

S	inc neg und uni Em (SE and (BL (BL (BL	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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	P	ositions 0.0	Whole Dollars 14,000	Positions 0.0	Whole Dollars 14,000	Positions 0.0	Whole Dollars 14,000
Total Category Changes		0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes 3560 Water Quality Total Program Changes		0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000
Fund Changes Amount Funded by 3940-501-0679-1984 Net Impact to Item		0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000	0.0 0.0	14,000 \$14,000

3940-501-0679-1984 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Sun	May nmary:	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	-1,480,000	0.0	-1,480,000	0.0	-1,480,000
Operating Expenses and Equipment	0.0	1,411,000	0.0	1,411,000	0.0	1,411,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	0	0.0	0	0.0	0
3565 Drinking Water Quality	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
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-501-0679-1984	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3940-501-3058-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-403-BBA-2017-MR

	ind ne ur er (S ar (B (B (B Se	eflects salary creases for re- egotiated mer aderstanding nits represent mployees Inte EIU), Firefigh ad Maintenan (U12), Station (U13), Psychi (U18), and He	ecently morandum of with bargaining ed by the Service ernational Union nters (BU8), Craft ce Workers nary Engineers iatric Technicians eatth and Social sionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	1	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages Total Category Changes		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000
Program Changes 3570 Water Rights Total Program Changes		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000
Fund Changes Amount Funded by 3940-501-3058-2017 Net Impact to Item		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000

3940-501-3058-2017 PROP 98: N **DEPT: State Water Resources Control Board** STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary		Reflects salary increases for megotiated mei understanding units represent Employees Int (SEIU), Firefigl and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers iatric Technicians ealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 3,000	Positions 0.0	Whole Dollars 3,000	Positions 0.0	Whole Dollars 3,000
Total Category Changes		0.0	\$3, 000	0.0	\$3, 000	0.0	\$3,000
Program Changes 3570 Water Rights Total Program Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000
Fund Changes Amount Funded by 3940-501-3058-2017 Net Impact to Item		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000

3940-501-7500-2006

DEPT: State Water Resources Control Board PROP 98: N STATE OPERATIONS

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Sumr	•	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Salaries and Wages Operating Expenses and Equipment Total Category Changes	Positions 0.0 0.0 0.0	Whole Dollars 2,602,000 -2,602,000 \$0	Positions 0.0 0.0 0.0	Whole Dollars 2,602,000 -2,602,000 \$0	Positions 0.0 0.0 0.0 0.0	Whole Dollars 2,602,000 -2,602,000 \$0
Program Changes 3565 Drinking Water Quality Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0
Fund Changes Amount Funded by 3940-501-7500-2006 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3960-001-0014-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

Sumr	•	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	2,000	0.0	2,000	0.0	2,000	
Staff Benefits	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	
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							
3625 Hazardous Waste Management	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 3960-001-0014-2017	0.0	0	0.0	0	0.0	0	
Reimbursements to 3625 Hazardous Waste	0.0	0	0.0	0	0.0	0	
Management							
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3960-001-0014-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-086-BCP-2017-MR

Exide Closure Implementation

Summary:	May Revision Establishing a \$1.4 million loan for three years, from the Lead-Acid Battery Cleanup Fund to the Hazardous Waste Control Account. These resources would allow the department to hire a third party quality assurance contractor to oversee the Exide Closure Plan implementation, as required by the final closure plan agreement.		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	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes 3645 Exide Technologies Facility Contamination	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Cleanup Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes Amount Funded by 3960-001-0014-2017	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

3960-001-0014-2017 **PROP 98:** N

DEPT: Department of Toxic Substances Control STATE OPERATIONS

3960-400-BBA-2017-MR

Allocation for Employee Compensation

Sui	incre negc unde units Emp (SEII and I (BU1 (BU1	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.			nce Committee Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Pos	sitions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		0.0	146,000	0.0	146,000	0.0	146,000	
Operating Expenses and Equipment		0.0	-47,000	0.0	-47,000	0.0	-47,000	
Total Category Changes		0.0	\$99,000	0.0	\$99,000	0.0	\$99,000	
Program Changes								
3625 Hazardous Waste Management		0.0	99,000	0.0	99,000	0.0	99,000	
9900 Administration - Total		0.0	0	0.0	0	0.0	0	
9900100 Administration		0.0	95,000	0.0	95,000	0.0	95,000	
9900200 Administration - Distributed		0.0	-95,000	0.0	-95,000	0.0	-95,000	
Total Program Changes		0.0	\$99,000	0.0	\$99,000	0.0	\$99,000	
Fund Changes								
Amount Funded by 3960-001-0014-2017		0.0	99,000	0.0	99,000	0.0	99,000	
Reimbursements to 3625 Hazardous Waste		0.0	-6,000	0.0	-6,000	0.0	-6,000	
Management					***			
Net Impact to Item		0.0	\$93,000	0.0	\$93,000	0.0	\$93,000	

3960-001-0014-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

3960-401-BBA-2017-MR

Allocation for Staff Benefits May Revision

Reflects salary and benefit

Summary:

Juliili	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenat (BU12), Statio (BU13), Psych (BU18), and H Service Profes	reases for recently gotiated memorandum of derstanding with bargaining its represented by the Service aployees International Union EIU), Firefighters (BU8), Craft d Maintenance Workers U12), Stationary Engineers U13), Psychiatric Technicians U18), and Health and Social rvice Professionals (BU19), d Excluded employees.				uugeleu
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
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						
3625 Hazardous Waste Management	0.0	34,000	0.0	34,000	0.0	34,000
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	\$34,000	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 3960-001-0014-2017	0.0	34,000	0.0	34,000	0.0	34,000
Reimbursements to 3625 Hazardous Waste Management	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000

3960-001-0106-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-087-BCP-2017-MR

National Priorities List/Superfund Sites

Summ	nary: Increase Air F Fund, Departr Regulation Fu Discharge Pe revenues to s investigation of and remedial Priorities List site projects the under way. A language allor	May Revision Increase Air Pollution Control Fund, Department of Pesticide Regulation Fund, and Waste Discharge Permit Fund penalty revenues to support site investigation characterization and remedial actions at National Priorities List and state orphan site projects that are already under way. Add provisional language allowing use of penalty revenues.		nce Committee Budgeted	Enacted Budget 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 3620 Site Mitigation and Brownfields Reuse 3620011 Other Site Mitigation Activities Total Program Changes	0.0 0.0 0.0	500,000 500,000 \$500,000	0.0 0.0 0.0	500,000 500,000 \$500,000	0.0 0.0 0.0	500,000 500,000 \$500,000
Fund Changes Amount Funded by 3960-001-0106-2017 Net Impact to Item	0.0 0.0	500,000 \$500,000	0.0 0.0	500,000 \$500,000	0.0 0.0	500,000 \$500,000

3960-001-0115-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-087-BCP-2017-MR

National Priorities List/Superfund Sites

	Summary:	May Revision ary: Increase Air Pollution Fund, Department of Regulation Fund, and Discharge Permit Fur revenues to support sinvestigation character and remedial actions Priorities List and state site projects that are a under way. Add provianguage allowing use penalty revenues.		Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
Total Category Changes		0.0	\$2,700,000	0.0	\$2,700,000	0.0	\$2,700,000
Program Changes 3620 Site Mitigation and Brownfields Reuse 3620011 Other Site Mitigation Activities Total Program Changes		0.0 0.0 0.0	2,700,000 2,700,000 \$2,700,000	0.0 0.0 0.0	2,700,000 2,700,000 \$2,700,000	0.0 0.0 0.0	2,700,000 2,700,000 \$2,700,000
Fund Changes Amount Funded by 3960-001-0115-2017 Net Impact to Item		0.0 0.0	2,700,000 \$2,700,000	0.0 0.0	2,700,000 \$2,700,000	0.0 0.0	2,700,000 \$2,700,000

3960-001-0193-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-087-BCP-2017-MR

National Priorities List/Superfund Sites

s	F R D re in aı P si uı la	May Revision Increase Air Pollution Control Fund, Department of Pesticide Regulation Fund, and Waste Discharge Permit Fund penalty revenues to support site investigation characterization and remedial actions at National Priorities List and state orphan site projects that are already under way. Add provisional language allowing use of penalty revenues.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget 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 3620 Site Mitigation and Brownfields Reuse 3620011 Other Site Mitigation Activities		0.0	500,000 500,000	0.0	500,000 500,000	0.0	500,000 500,000
Total Program Changes		0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes Amount Funded by 3960-001-0193-2017 Net Impact to Item		0.0 0.0	500,000 \$500,000	0.0 0.0	500,000 \$500,000	0.0 0.0	500,000 \$500,000

3960-001-0557-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May	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	42,000	0.0	42,000	0.0	42,000	
Staff Benefits	0.0	21,000	0.0	21,000	0.0	21,000	
Operating Expenses and Equipment	0.0	-63,000	0.0	-63,000	0.0	-63,000	
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							
3620 Site Mitigation and Brownfields Reuse	0.0	0	0.0	0	0.0	0	
3620011 Other Site Mitigation Activities	0.0	0	0.0	0	0.0	0	
3630 Safer Consumer Products	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 3960-001-0557-2017	0.0	0	0.0	0	0.0	0	
Reimbursements to 3620 Site Mitigation and Brownfields Reuse	0.0	0	0.0	0	0.0	0	
3620011 Other Site Mitigation Activities	0.0	0	0.0	0	0.0	0	
Reimbursements to 3630 Safer Consumer Products	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

3960-001-0557-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-400-BBA-2017-MR

understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	get d
Category Changes Positions Whole Dollars Positions Whole Dollars Positions Whole Dollars	
	16,000
	15,000
Total Category Changes 0.0 \$91,000 0.0 \$91,000 0.0 \$91,	91,000
Program Changes	
3620 Site Mitigation and Brownfields Reuse 0.0 69,000 0.0 69,000 0.0 69,000 0.0	9,000
the state of the s	89,000
	22,000
Total Program Changes 0.0 \$91,000 0.0 \$91,000 0.0 \$91,	91,000
Fund Changes	
Amount Funded by 3960-001-0557-2017 0.0 91,000 0.0 91,000 0.0 91,	91,000
Net Impact to Item 0.0 \$91,000 0.0 \$91,000 0.0 \$91,000	91,000

3960-001-0557-2017 **PROP 98:** N

DEPT: Department of Toxic Substances Control

STATE OPERATIONS

3960-401-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.		Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	16,000	0.0	16,000	0.0	16,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	23,000	0.0	23,000	0.0	23,000
3620011 Other Site Mitigation Activities	0.0	23,000	0.0	23,000	0.0	23,000
3630 Safer Consumer Products	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$31,000	0.0	\$31,000	0.0	\$31,000
Fund Changes						
Amount Funded by 3960-001-0557-2017	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

3960-001-0890-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-400-BBA-2017-MR

Category Changes 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 2,000 0.0 2,000 0.0 2,000 Total Category Changes 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 Program Changes 0.0 4,000 0.0 4,000 0.0 4,000 3620 Site Mitigation and Brownfields Reuse 0.0 4,000 0.0 4,000 0.0 4,000 3620011 Other Site Mitigation Activities 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 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	Summa	ry: Reflects salar increases for a negotiated me understanding units represer Employees Int (SEIU), Firefig and Maintenau (BU12), Statio (BU13), Psych (BU18), and F Service Profes	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.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Operating Expenses and Equipment 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 2,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 \$4,000 0.0 0.0 0.0	Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Program Changes 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 Program Changes 3620 Site Mitigation and Brownfields Reuse 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 \$4,000 <	Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Program Changes 3620 Site Mitigation and Brownfields Reuse 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 0.0 4,000 0.0 4,000 0.0<	Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
3620 Site Mitigation and Brownfields Reuse 0.0 4,000 0.0 4,000 0.0 4,000 3620011 Other Site Mitigation Activities 0.0 4,000 0.0 4,000 0.0 4,000 Total Program Changes Fund Changes Amount Funded by 3960-001-0890-2017 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 0.0 4,000 0.0 0.0 0.0 4,000 0.0 <th>Total Category Changes</th> <th>0.0</th> <th>\$4,000</th> <th>0.0</th> <th>\$4,000</th> <th>0.0</th> <th>\$4,000</th>	Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
3620011 Öther Site Mitigation Activities 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 \$4,000 0.0 \$4,000 \$4,000 0.0 \$4,000 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0	Program Changes						
Total Program Changes 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 4,000 0.0 0.0 4,000 0.0 <t< td=""><td>3620 Site Mitigation and Brownfields Reuse</td><td>0.0</td><td>4,000</td><td>0.0</td><td>4,000</td><td>0.0</td><td>4,000</td></t<>	3620 Site Mitigation and Brownfields Reuse	0.0	4,000	0.0	4,000	0.0	4,000
Fund Changes Amount Funded by 3960-001-0890-2017 0.0 4,000 0.0 4,000 0.0 4,000	3620011 Other Site Mitigation Activities	0.0	4,000	0.0	4,000	0.0	4,000
Amount Funded by 3960-001-0890-2017 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						
Net Impact to Item 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000	Amount Funded by 3960-001-0890-2017	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

3960-001-0890-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-401-BBA-2017-MR

Allocation for Staff Benefits

Summary	r: Reflects salar increases for inegotiated me understanding units represer Employees Ini (SEIU), Firefig and Maintenau (BU13), Statio (BU13), Psych (BU18), and Figure Service Profes	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.		ce Committee Budgeted	Enacted Budget 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
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						
3620 Site Mitigation and Brownfields Reuse	0.0	2,000	0.0	2,000	0.0	2,000
3620011 Other Site Mitigation Activities	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 3960-001-0890-2017	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

3960-001-3301-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-011-BCP-2017-GB

Lead-Acid Battery Act of 2016 (AB 2153)

Summary:	May Revision nmary:		Changed 5.0 permanent to term, and ado	two-year limited pted budget bill uiring annual report	Enacted Budget Changed 5.0 positions from permanent to two-year limited term, and adopted budget bill language requiring annual report on implementation.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	325,000	0.0	325,000	0.0	325,000
Staff Benefits	0.0	165,000	0.0	165,000	0.0	165,000
Operating Expenses and Equipment	0.0	120,000	0.0	120,000	0.0	120,000
Total Category Changes	5.0	\$610,000	0.0	\$610,000	0.0	\$610,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	5.0	610,000	0.0	610.000	0.0	610,000
3620011 Other Site Mitigation Activities	5.0	610,000	0.0	610,000	0.0	610,000
Total Program Changes	5.0	\$610,000	0.0	\$610,000	0.0	\$610,000
Fund Changes						
Amount Funded by 3960-001-3301-2017	5.0	610,000	0.0	610,000	0.0	610,000
Net Impact to Item	5.0	\$610,000	0.0	\$610,000	0.0	\$610,000

3960-011-3301-2017 PROP 98: N

DEPT: Department of Toxic Substances Control STATE OPERATIONS

3960-086-BCP-2017-MR

Exide Closure Implementation

Summary:	May Revision Establishing a \$1.4 million loan for three years, from the Lead-Acid Battery Cleanup Fund to the Hazardous Waste Control Account. These resources would allow the department to hire a third party quality assurance contractor to oversee the Exide Closure Plan implementation, as required by the final closure plan agreement.		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	(1,400,000)	0.0	(1,400,000)	0.0	(1,400,000)
Total Category Changes	0.0	\$(1,400,000)	0.0	\$(1,400,000)	0.0	\$(1,400,000)
Program Changes 3645 Exide Technologies Facility Contamination	0.0	(1,400,000)	0.0	(1,400,000)	0.0	(1,400,000)
Cleanup Total Program Changes	0.0	\$(1,400,000)	0.0	\$(1,400,000)	0.0	\$(1,400,000)
Fund Changes Amount Funded by 3960-011-3301-2017 Net Impact to Item	0.0 0.0	(1,400,000) \$(1,400,000)	0.0 0.0	(1,400,000) \$(1,400,000)	0.0 0.0	(1,400,000) \$(1,400,000)

3960-101-0001-2017

DEPT: Department of Toxic Substances Control LOCAL ASSISTANCE

PROP 98: N

3960-289-BCP-2017-L

Laguna Nueva School Site - Park

Summary:	May Revision ary:		The Legislatur General Fund	ce Committee re added \$2 million to convert the a School Site into	Enacted Budget The Legislature added \$2 million General Fund to convert the Laguna Nueva School Site into a park.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	0	0.0	2,000,000	0.0	2,000,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 3960-101-0001-2017	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

3960-491-0000-2017

PROP 98: N

3960-300-COBCP-2017-A1

DEPT: Department of Toxic Substances Control

UNCLASSIFIED

0000312 - Stringfellow Pretreatment Plant -

COBCP/Reappropriation - C

May Revision

Conference Committee

Enacted Budget

Add item to extend the Summary:

liquidation period for this project to allow time for the completion

of programming and

commissioning of the project's

control system.

3960-501-0995-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

s	Gummary:	May ary:		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Position	ons	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	385,000	0.0	385,000	0.0	385,000
Staff Benefits		0.0	186,000	0.0	186,000	0.0	186,000
Operating Expenses and Equipment		0.0	777,000	0.0	777,000	0.0	777,000
Unclassified Expenditures		0.0	-1,348,000	0.0	-1,348,000	0.0	-1,348,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
3625 Hazardous Waste Management		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 3960-501-0995-2017		0.0	0	0.0	0	0.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

3960-501-0995-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-400-BBA-2017-MR

	Summary:	May Revision Ary: Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0 0.0	3,000 3,000	0.0 0.0	3,000 3,000	0.0 0.0	3,000
Operating Expenses and Equipment Total Category Changes		0.0	\$6,000	0.0	\$6, 000	0.0	3,000 \$6,000
Program Changes							
3625 Hazardous Waste Management		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 3960-501-0995-2017	•	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

3960-501-0995-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-401-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars 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 3625 Hazardous Waste Management Total Program Changes		0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3960-501-0995-2017		0.0	2.000	0.0	2,000	0.0	2 000
Net Impact to Item		0.0	\$2,000 \$2,000	0.0	\$2,000 \$2,000	0.0	2,000 \$2,000

3960-502-0995-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May	Revision	Conference Committee Enacted But Approved as Budgeted Approved as Budgeted		•	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,196,000	0.0	5,196,000	0.0	5,196,000
Staff Benefits	0.0	2,511,000	0.0	2,511,000	0.0	2,511,000
Operating Expenses and Equipment	0.0	3,870,000	0.0	3,870,000	0.0	3,870,000
Unclassified Expenditures	0.0	-11,577,000	0.0	-11,577,000	0.0	-11,577,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	0	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	0	0.0	0	0.0	0
3630 Safer Consumer Products	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 3960-502-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

3960-504-0995-2017 PROP 98: N **DEPT: Department of Toxic Substances Control** STATE OPERATIONS

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May	Revision	Conference Committee Enacted E Approved as Budgeted Approved as Budgeted			
Category Changes Operating Expenses and Equipment	Positions 0.0	Whole Dollars 150,000	Positions 0.0	Whole Dollars 150,000	Positions 0.0	Whole Dollars 150,000
Unclassified Expenditures Total Category Changes	0.0 0.0	-150,000 \$0	0.0 0.0	-150,000 \$0	0.0 0.0	-150,000 \$0
Program Changes 3635 State Certified Unified Program 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 3960-504-0995-2017 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	0 \$0	0.0 0.0	0 \$0

3970-001-0100-2017

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

PROP 98: N

3970-179-BBA-2017-MR

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.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 7,000	Positions 0.0	Whole Dollars 7,000	Positions 0.0	Whole Dollars 7,000
Operating Expenses and Equipment Total Category Changes		0.0 0.0	2,000 \$9,000	0.0 0.0	2,000 \$9,000	0.0 0.0	2,000 \$9,000
Program Changes 3700 Waste Reduction and Management Total Program Changes		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000
Fund Changes Amount Funded by 3970-001-0100-2017 Net Impact to Item		0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000	0.0 0.0	9,000 \$9,000

3970-001-0100-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-180-BBA-2017-MR

Allocation for Staff Benefits

Summary:		increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	
Category Changes				Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits		0.0	2,000	0.0	2,000	0.0	2,000	
Operating Expenses and Equipment Total Category Changes		0.0 0.0	1,000 \$3,000	0.0 0.0	1,000 \$3,000	0.0 0.0	1,000 \$3,000	
Program Changes 3700 Waste Reduction and Managemen Total Program Changes	t	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	
Fund Changes Amount Funded by 3970-001-0100-2017 Net Impact to Item	,	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	

3970-001-0133-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-179-BBA-2017-MR

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Program Changes 3715 Beverage Container Recycling and Litter Reduction	0.0	125,000	0.0	125,000	0.0	125,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	57.000	0.0	57,000	0.0	57,000
9900200 Administration - Distributed	0.0	-57.000	0.0	-57,000	0.0	-57,000
Total Program Changes	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000
Fund Changes Amount Funded by 3970-001-0133-2017 Net Impact to Item	0.0 0.0	125,000 \$125,000	0.0 0.0	125,000 \$125,000	0.0 0.0	125,000 \$125,000

3970-001-0133-2017 PROP 98: N

3970-180-BBA-2017-MR

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

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Allocation for Staff Benefits

Summary:	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.				ted Budget Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000	
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000	
Total Category Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000	
Program Changes 3715 Beverage Container Recycling and Litter Reduction	0.0	43,000	0.0	43,000	0.0	43,000	
9900 Administration - Total	0.0	0	0.0	0	0.0	0	
9900100 Administration	0.0	19.000	0.0	19,000	0.0	19,000	
9900200 Administration - Distributed	0.0	-19,000	0.0	-19,000	0.0	-19,000	
Total Program Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000	
Fund Changes							
Amount Funded by 3970-001-0133-2017	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	
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3970-001-0133-2017

3970-182-BCP-2017-MR

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

PROP 98: N STATE OPERATION

Beverage Manufacturers and Distributors Audit Coverage

Summary:	Increase Beve Recycling Fun increased aud		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	5.0	335.000	5.0	335.000	5.0	335,000	
Staff Benefits	0.0	165,000	0.0	165,000	0.0	165,000	
Operating Expenses and Equipment	0.0	92,000	0.0	92,000	0.0	92,000	
Total Category Changes	5.0	\$592,000	5.0	\$592,000	5.0	\$592,000	
Program Changes							
3715 Beverage Container Recycling and Litter Reduction	5.0	592,000	5.0	592,000	5.0	592,000	
Total Program Changes	5.0	\$592,000	5.0	\$592,000	5.0	\$592,000	
Fund Changes							
Amount Funded by 3970-001-0133-2017	5.0	592,000	5.0	592,000	5.0	592,000	
Net Impact to Item	5.0	\$592,000	5.0	\$592,000	5.0	\$592,000	

3970-001-0133-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-183-BCP-2017-MR

Imported Materials Unit

Summary:	May Revision Increase Beverage Container Recycling Fund to continue the Imported Empty Beverage Container Reporting and Inspection Program, which reduces losses from inappropriate beverage container redemptions. Conference Committee Approved as Budgeted Approved as Budgeted			Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	406,000	7.0	406,000	7.0	406,000
Staff Benefits	0.0	199,000	0.0	199,000	0.0	199,000
Operating Expenses and Equipment	0.0	128,000	0.0	128,000	0.0	128,000
Total Category Changes	7.0	\$733,000	7.0	\$733,000	7.0	\$733,000
Program Changes 3715 Beverage Container Recycling and Litter Reduction Total Program Changes	7.0 7.0	733,000 \$733,000	7.0 7.0	733,000 \$733,000	7.0 7.0	733,000 \$733,000
Total Frogram Onlingoo		ψ1 00,000	1.0	ψ. σσ,σσσ	7.0	φισσίσσο
Fund Changes Amount Funded by 3970-001-0133-2017 Net Impact to Item	7.0 7.0	733,000 \$733,000	7.0 7.0	733,000 \$733,000	7.0 7.0	733,000 \$733,000

3970-001-0133-2017

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

PROP 98: N

3970-184-BCP-2017-MR	Processor Ov	ersight Resources				
Summary:	Increase Beve		Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	512,000	10.0	512,000	10.0	512,000
Staff Benefits	0.0	251,000	0.0	251,000	0.0	251,000
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
Total Category Changes	10.0	\$945,000	10.0	\$945,000	10.0	\$945,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	10.0	945,000	10.0	945,000	10.0	945,000
Total Program Changes	10.0	\$945,000	10.0	\$945,000	10.0	\$945,000
Fund Changes						
Amount Funded by 3970-001-0133-2017	10.0	945,000	10.0	945,000	10.0	945,000
Net Impact to Item	10.0	\$945,000	10.0	\$945,000	10.0	\$945,000

3970-001-0193-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-179-BBA-2017-MR

	Summary:	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Station (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ernational Union hters (BU8), Craft noe Workers nary Engineers idiatric Technicians ealth and Social esionals (BU19),		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	Positions 0.0	Whole Dollars 1,000	
Total Category Changes		0.0	\$1,000	0.0	\$1, 000	0.0	\$1,000	
Program Changes 3710 Education and Environment Initiative Total Program Changes		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	
Fund Changes Amount Funded by 3970-001-0193-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	

3970-001-0226-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-179-BBA-2017-MR

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		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions 0.0	Whole Dollars 10,000	Positions 0.0	Whole Dollars 10,000	Positions 0.0	Whole Dollars 10,000
Salaries and Wages Operating Expenses and Equipment		0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes		0.0	\$1 7,000	0.0	\$1 7,000	0.0	\$17,000
Program Changes 3700 Waste Reduction and Management Total Program Changes		0.0 0.0	17,000 \$17,000	0.0 0.0	17,000 \$17,000	0.0 0.0	17,000 \$17,000
Fund Changes Amount Funded by 3970-001-0226-2017 Net Impact to Item		0.0 0.0	17,000 \$17,000	0.0 0.0	17,000 \$17,000	0.0 0.0	17,000 \$17,000

3970-001-0226-2017 PROP 98: N

3970-180-BBA-2017-MR

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget 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	
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								
3700 Waste Reduction and Management	t	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 3970-001-0226-2017	,	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	

3970-001-0276-2017

3970-179-BBA-2017-MR

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

PROP 98: N

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Allocation for Employee Compensation

	May I	Revision	Conference Committee		Enacted Budget	
Summary:	Reflects salary		Approved as I	Budgeted	Approved as Budgeted	
	increases for r					
	negotiated me					
		with bargaining				
	units represented by the Service Employees International Union					
		hters (BU8), Craft				
	and Maintenar					
		nary Engineers				
		iatric Technicians				
	(BU18), and H	ealth and Social				
		ssionals (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						
3715 Beverage Container Recycling and Litter	0.0	2,000	0.0	2,000	0.0	2,000
Reduction						
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3970-001-0276-2017	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
net impact to item	0.0	Ψ2,000	0.0	Ψ2,000	0.0	Ψ2,000

3970-001-0276-2017 **PROP 98:** N

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

3970-180-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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits	Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars 1.000	Positions 0.0	Whole Dollars
Total Category Changes	0.0	\$1,000	0.0	\$1, 000	0.0	1,000 \$1,000
Program Changes 3715 Beverage Container Recycling and Litter Reduction Total Program Changes	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3970-001-0276-2017 Net Impact to Item	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3970-001-0387-2017

PROP 98: N

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

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3970-159-BCP-2017-A1		Special Environmental Project - Compostable Plastic Material							
Si	ummary:	May Revision A one-time increase for research into compostable plastic materials, as a result of a settlement agreement specifying the use of these funds.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted			
Category Changes Operating Expenses and Equipment Total Category Changes		Positions 0.0 0.0	Whole Dollars 50,000 \$ 50,000	Positions 0.0 0.0	Whole Dollars 50,000 \$ 50,000	Positions 0.0 0.0	Whole Dollars 50,000 \$50,000		
Program Changes 3700 Waste Reduction and Management Total Program Changes		0.0 0.0	50,000 \$50,000	0.0 0.0	50,000 \$50,000	0.0 0.0	50,000 \$50,000		
Fund Changes Amount Funded by 3970-001-0387-2017 Net Impact to Item		0.0 0.0	50,000 \$50,000	0.0 0.0	50,000 \$50,000	0.0 0.0	50,000 \$50,000		

3970-001-0387-2017

PROP 98: N

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

3970-160-BCP-2017-MR

Engineering Support Deferred Workload

Su	ummary:	May Revision Increase the Integrated Waste Management Account for two years, to address deferred workload at the Department from redirecting staff to emergency fire debris removal for the Valley and Butte Fires.		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	263,000	0.0	263,000	0.0	263,000
Operating Expenses and Equipment		0.0	750,000	0.0	750,000	0.0	750,000
Total Category Changes		0.0	\$1,013,000	0.0	\$1,013,000	0.0	\$1,013,000
Program Changes							
3700 Waste Reduction and Management		0.0	1,013,000	0.0	1,013,000	0.0	1,013,000
Total Program Changes		0.0	\$1,013,000	0.0	\$1,013,000	0.0	\$1,013,000
Fund Changes							
Amount Funded by 3970-001-0387-2017		0.0	1,013,000	0.0	1,013,000	0.0	1,013,000
Net Impact to Item		0.0	\$1,013,000	0.0	\$1,013,000	0.0	\$1,013,000

3970-001-0387-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-179-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.		Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages		0.0	28,000	0.0	28,000	0.0	28,000	
Operating Expenses and Equipment		0.0	21,000	0.0	21,000	0.0	21,000	
Total Category Changes		0.0	\$49,000	0.0	\$49,000	0.0	\$49,000	
Program Changes								
3700 Waste Reduction and Management		0.0	45,000	0.0	45,000	0.0	45,000	
3710 Education and Environment Initiative		0.0	4,000	0.0	4,000	0.0	4,000	
Total Program Changes		0.0	\$49,000	0.0	\$49,000	0.0	\$49,000	
Fund Changes								
Amount Funded by 3970-001-0387-2017		0.0	49,000	0.0	49,000	0.0	49,000	
Net Impact to Item		0.0	\$49,000	0.0	\$49,000	0.0	\$49,000	

3970-001-0387-2017 PROP 98: N

3970-180-BBA-2017-MR

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

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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.		Conferen Approved as I	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
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
Operating Expenses and Equipment		0.0 0.0	7,000 \$17,000	0.0 0.0	7,000 \$17,000	0.0 0.0	7,000 \$17,000
Program Changes 3700 Waste Reduction and Management 3710 Education and Environment Initiative Total Program Changes		0.0 0.0 0.0 0.0	16,000 1,000 \$17,000	0.0 0.0 0.0	16,000 1,000 \$17,000	0.0 0.0 0.0 0.0	16,000 1,000 \$17,000
Fund Changes Amount Funded by 3970-001-0387-2017 Net Impact to Item		0.0 0.0	17,000 \$17,000	0.0 0.0	17,000 \$17,000	0.0 0.0	17,000 \$17,000

3970-001-0679-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Sur	nmary: Reflects salary increases for regotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H	ecently morandum of with bargaining ted by the Service ternational Union thers (BU8), Craft nce Workers nary Engineers niatric Technicians lealth and Social esionals (BU19),	Conferen Approved as E	ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars
Salaries and Wages Total Category Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0	2,000 \$2,000
Program Changes 3710 Education and Environment Initiative Total Program Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3970-001-0679-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3970-001-0679-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-180-BBA-2017-MR

Allocation for Staff Benefits

		May I	Revision	Conferen	ce Committee	Enacted Budget	
	Summary:	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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 I	Budgeted	Approved as B	dudgeted
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							
3710 Education and Environment Initiative		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 3970-001-0679-2017		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

3970-001-3065-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Conferen Approved as I	ice Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages		Positions 0.0	Whole Dollars 8.000	Positions 0.0	Whole Dollars 8.000	Positions 0.0	Whole Dollars 8,000
Operating Expenses and Equipment		0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes		0.0	\$11,000	0.0	\$11, 000	0.0	\$11,000
Program Changes							
3700 Waste Reduction and Management	t	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 3970-001-3065-2017	•	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

3970-001-3065-2017

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS PROP 98: N

3970-180-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.		Conferen Approved as B	ce Committee Budgeted	Enacted Budget Approved as Budgeted		
Category Changes Staff Benefits		Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 2,000	Positions 0.0	Whole Dollars 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 3700 Waste Reduction and Management Total Program Changes		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	
Fund Changes Amount Funded by 3970-001-3065-2017 Net Impact to Item		0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	0.0 0.0	3,000 \$3,000	

3970-001-3228-2017

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

PROP 98: N

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Sum	increases for negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenat (BU12), Statio (BU13), Psych (BU18), and H Service Profes	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Salaries and Wages Total Category Changes	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000	Positions 0.0 0.0	Whole Dollars 2,000 \$2,000
Program Changes 3700 Waste Reduction and Management Total Program Changes	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000
Fund Changes Amount Funded by 3970-001-3228-2017 Net Impact to Item	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000	0.0 0.0	2,000 \$2,000

3970-001-3228-2017 **PROP 98:** N

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

3970-180-BBA-2017-MR

Allocation for Staff Benefits

Summ	Reflects salary increases for r negotiated me understanding units represen Employees Int (SEIU), Firefig and Maintenar (BU12), Statio (BU13), Psych (BU18), and H Service Profes	May Revision Iffects salary and benefit reases for recently gotiated memorandum of derstanding with bargaining its represented by the Service aployees International Union EIU), Firefighters (BU8), Craft d Maintenance Workers U12), Stationary Engineers U13), Psychiatric Technicians U18), and Health and Social rivice Professionals (BU19), d Excluded employees.		ce Committee Budgeted	Enacted Budget Approved as Budgeted	
Category Changes Staff Benefits Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes 3700 Waste Reduction and Management Total Program Changes	0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3970-001-3228-2017 Net Impact to Item	0.0	1,000	0.0	1,000	0.0	1,000
	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

3970-001-3237-2017 PROP 98: N

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Summar		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	
Category Changes Operating Expenses and Equipment Total Category Changes		Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000	Positions 0.0 0.0	Whole Dollars 1,000 \$1,000
Program Changes 3700 Waste Reduction and Management Total Program Changes	t	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000
Fund Changes Amount Funded by 3970-001-3237-2017 Net Impact to Item		0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000	0.0 0.0	1,000 \$1,000

3970-501-0995-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-157-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May	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	53,000	0.0	53,000	0.0	53,000	
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000	
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000	
Unclassified Expenditures	0.0	-94,000	0.0	-94,000	0.0	-94,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes							
3715 Beverage Container Recycling and Litter Reduction	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 3970-501-0995-2017	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS 3970-502-0281-1996

PROP 98: N

3970-188-BBA-2017-L **Current and Budget Year Miscellaneous Adjustments**

Summary	•	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	0	0.0	-138,000	0.0	-138,000	
Total Category Changes	0.0	\$0	0.0	\$-138,000	0.0	\$-138,000	
Program Changes							
3700 Waste Reduction and Management	0.0	0	0.0	-138,000	0.0	-138,000	
Total Program Changes	0.0	\$0	0.0	\$-138,000	0.0	\$-138,000	
Fund Changes							
Amount Funded by 3970-502-0281-1996	0.0	0	0.0	-138,000	0.0	-138,000	
Net Impact to Item	0.0	\$0	0.0	\$-138,000	0.0	\$-138,000	

3970-502-0387-2011

DEPT: Department of Resources Recycling and Recovery

PROP 98: N

STATE OPERATIONS

3970-181-BBA-2017-MR

Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387, 9747.

Summary		May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Special Items of Expense Total Category Changes	Positions 0.0 0.0	Whole Dollars -304,000 \$-304,000	Positions 0.0 0.0	Whole Dollars -304,000 \$-304,000	Positions 0.0 0.0	Whole Dollars -304,000 \$-304,000
Program Changes 3705 Loan Repayments Total Program Changes	0.0 0.0	-304,000 \$-304,000	0.0 0.0	-304,000 \$-304,000	0.0 0.0	-304,000 \$-304,000
Fund Changes Amount Funded by 3970-502-0387-2011 Net Impact to Item	0.0 0.0	-304,000 \$-304,000	0.0 0.0	-304,000 \$-304,000	0.0 0.0	-304,000 \$-304,000

3970-502-0387-2011 DEPT: Department of Resources Recycling and Recovery PROP 98: N STATE OPERATIONS

3970-188-BBA-2017-L Current and Budget Year Miscellaneous Adjustments

Summary	,	May Revision		Conference Committee		d Budget
Category Changes Grants and Subventions Total Category Changes	Positions 0.0 0.0	Whole Dollars 0 \$0	Positions 0.0 0.0	Whole Dollars 304,000 \$304,000	Positions 0.0 0.0	Whole Dollars 304,000 \$304,000
Program Changes 3700 Waste Reduction and Management Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	304,000 \$304,000	0.0 0.0	304,000 \$304,000
Fund Changes Amount Funded by 3970-502-0387-2011 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	304,000 \$304,000	0.0 0.0	304,000 \$304,000

3970-502-0995-2017 PROP 98: N **DEPT: Department of Resources Recycling and Recovery** STATE OPERATIONS

3970-157-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Pos	sitions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	262,000	0.0	262,000	0.0	262,000
Staff Benefits		0.0	124,000	0.0	124,000	0.0	124,000
Operating Expenses and Equipment		0.0	90,000	0.0	90,000	0.0	90,000
Unclassified Expenditures		0.0	-476,000	0.0	-476,000	0.0	-476,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
3700 Waste Reduction and Management		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 3970-502-0995-2017		0.0	0	0.0	0	0.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

3970-504-0386-1993

PROP 98: N

DEPT: Department of Resources Recycling and Recovery STATE OPERATIONS

3970-181-BBA-2017-MR

Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387, 9747.

Summary:	May	May Revision		Conference Committee Approved as Budgeted		ed Budget sudgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-116,000	0.0	-116,000	0.0	-116,000
Grants and Subventions	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$-101,000	0.0	\$-101,000	0.0	\$-101,000
Program Changes						
3705 Loan Repayments	0.0	-101,000	0.0	-101,000	0.0	-101,000
Total Program Changes	0.0	\$-101,000	0.0	\$-101,000	0.0	\$-101,000
Fund Changes						
Amount Funded by 3970-504-0386-1993	0.0	-101,000	0.0	-101,000	0.0	-101,000
Net Impact to Item	0.0	\$-101,000	0.0	\$-101,000	0.0	\$-101,000

3970-601-0133-1992

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE PROP 98: N

3970-185-BBA-2017-MR **Current and Budget Year Miscellaneous Adjustments**

Summary:	May	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Special Items of Expense	0.0	112,000	0.0	112,000	0.0	112,000	
Total Category Changes	0.0	\$112,000	0.0	\$112,000	0.0	\$112,000	
Program Changes							
3715 Beverage Container Recycling and Litter	0.0	112,000	0.0	112,000	0.0	112,000	
Reduction		****				****	
Total Program Changes	0.0	\$112,000	0.0	\$112,000	0.0	\$112,000	
Fund Changes							
Amount Funded by 3970-601-0133-1992	0.0	112,000	0.0	112,000	0.0	112,000	
Net Impact to Item	0.0	\$112,000	0.0	\$112,000	0.0	\$112,000	

3970-601-0133-1992

PROP 98: N

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE

3970-188-BBA-2017-L **Current and Budget Year Miscellaneous Adjustments**

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$0	0.0	\$41,000	0.0	\$41,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	41,000	0.0	41,000
Total Program Changes	0.0	\$0	0.0	\$41,000	0.0	\$41,000
Fund Changes						
Amount Funded by 3970-601-0133-1992	0.0	0	0.0	41,000	0.0	41,000
Net Impact to Item	0.0	\$0	0.0	\$41,000	0.0	\$41,000

3970-601-0226-2001

DEPT: Department of Resources Recycling and Recovery

PROP 98: N LOCAL ASSISTANCE

3970-181-BBA-2017-MR Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387,

9747.

Summary:	Мау	May Revision		Conference Committee Approved as Budgeted		d Budget udgeted
Category Changes Special Items of Expense	Positions 0.0	Whole Dollars -87.000	Positions 0.0	Whole Dollars -87.000	Positions 0.0	Whole Dollars -87.000
Total Category Changes	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000
Program Changes 3705 Loan Repayments	0.0	-87.000	0.0	-87,000	0.0	-87,000
Total Program Changes	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000
Fund Changes						
Amount Funded by 3970-601-0226-2001 Net Impact to Item	0.0 0.0	-87,000 \$-87,000	0.0 0.0	-87,000 \$-87,000	0.0 0.0	-87,000 \$-87,000

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE 3970-601-0269-1990

PROP 98: N

3970-185-BBA-2017-MR **Current and Budget Year Miscellaneous Adjustments**

Summary:	May	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Special Items of Expense	0.0	-3,361,000	0.0	-3,361,000	0.0	-3,361,000	
Total Category Changes	0.0	\$-3,361,000	0.0	\$-3,361,000	0.0	\$-3,361,000	
Program Changes							
3715 Beverage Container Recycling and Litter Reduction	0.0	-3,361,000	0.0	-3,361,000	0.0	-3,361,000	
Total Program Changes	0.0	\$-3,361,000	0.0	\$-3,361,000	0.0	\$-3,361,000	
Fund Changes							
Amount Funded by 3970-601-0269-1990	0.0	-3,361,000	0.0	-3,361,000	0.0	-3,361,000	
Net Impact to Item	0.0	\$-3,361,000	0.0	\$-3,361,000	0.0	\$-3,361,000	

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE 3970-601-0277-1995

PROP 98: N

3970-185-BBA-2017-MR **Current and Budget Year Miscellaneous Adjustments**

Summary:	Мау	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-199,000	0.0	-199,000	0.0	-199,000
Total Category Changes	0.0	\$-199,000	0.0	\$-199,000	0.0	\$-199,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-601-0277-1995	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

3970-601-0278-1995

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE

PROP 98: N

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	•	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Special Items of Expense Total Category Changes	Positions 0.0 0.0	Whole Dollars 6,917,000 \$6,917,000	Positions 0.0 0.0	Whole Dollars 6,917,000 \$6,917,000	Positions 0.0 0.0	Whole Dollars 6,917,000 \$6,917,000
Program Changes 3715 Beverage Container Recycling and Litter Reduction Total Program Changes	0.0	6,917,000	0.0	6,917,000	0.0	6,917,000
	0.0	\$6,917,000	0.0	\$6,917,000	0.0	\$6,917,000
Fund Changes Amount Funded by 3970-601-0278-1995 Net Impact to Item	0.0	6,917,000	0.0	6,917,000	0.0	6,917,000
	0.0	\$6,917,000	0.0	\$6,917,000	0.0	\$6,917,000

3970-601-9747-2014 DEPT: Department of Resources Recycling and Recovery PROP 98: N LOCAL ASSISTANCE

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3970-188-BBA-2017-L Current and Budget Year Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	7,250,000	0.0	7,250,000
Total Category Changes	0.0	\$0	0.0	\$7,250,000	0.0	\$7,250,000
Program Changes						
3700 Waste Reduction and Management	0.0	0	0.0	7,250,000	0.0	7,250,000
Total Program Changes	0.0	\$0	0.0	\$7,250,000	0.0	\$7,250,000
Fund Changes						
Amount Funded by 3970-601-9747-2014	0.0	0	0.0	7,250,000	0.0	7,250,000
Net Impact to Item	0.0	\$0	0.0	\$7,250,000	0.0	\$7,250,000

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE 3970-601-9747-2015

PROP 98: N

3970-188-BBA-2017-L **Current and Budget Year Miscellaneous Adjustments**

Summary:	May	May Revision Conference Committee		ce Committee	Enacted Budget	
Category Changes Grants and Subventions	Positions 0.0	Whole Dollars	Positions 0.0	Whole Dollars -650.000	Positions 0.0	Whole Dollars -650.000
Total Category Changes	0.0	\$0	0.0	\$-650,000	0.0	\$-650,000
Program Changes						
3700 Waste Reduction and Management Total Program Changes	0.0 0.0	0 \$0	0.0 0.0	-650,000 \$-650,000	0.0 0.0	-650,000 \$-650,000
Fund Changes						
Amount Funded by 3970-601-9747-2015 Net Impact to Item	0.0 0.0	0 \$0	0.0 0.0	-650,000 \$-650,000	0.0 0.0	-650,000 \$-650,000

3970-602-0281-1994

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE

PROP 98: N

3970-181-BBA-2017-MR

Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387, 9747.

Summary:	May	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-2,464,000	0.0	-2,464,000	0.0	-2,464,000
Grants and Subventions	0.0	2,041,000	0.0	2,041,000	0.0	2,041,000
Total Category Changes	0.0	\$-423,000	0.0	\$-423,000	0.0	\$-423,000
Program Changes						
3705 Loan Repayments	0.0	-423,000	0.0	-423,000	0.0	-423,000
Total Program Changes	0.0	\$-423,000	0.0	\$-423,000	0.0	\$-423,000
Fund Changes						
Amount Funded by 3970-602-0281-1994	0.0	-423,000	0.0	-423,000	0.0	-423,000
Net Impact to Item	0.0	\$-423,000	0.0	\$-423,000	0.0	\$-423,000

3970-602-9747-2014 PROP 98: N DEPT: Department of Resources Recycling and Recovery

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LOCAL ASSISTANCE

3970-181-BBA-2017-MR

Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387, 9747.

Summary:	•	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	ed Budget sudgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-476,000	0.0	-476,000	0.0	-476,000
Total Category Changes	0.0	\$-476,000	0.0	\$-476,000	0.0	\$-476,000
Program Changes 3705 Loan Repayments	0.0	-476.000	0.0	-476.000	0.0	-476.000
Total Program Changes	0.0	\$-476,000	0.0	\$-476,000 \$-476.000	0.0	\$-476,000 \$-476.000
Total Program Changes	0.0	\$-476,000	0.0	\$-476,000	0.0	\$-476,000
Fund Changes						
Amount Funded by 3970-602-9747-2014	0.0	-476,000	0.0	-476,000	0.0	-476,000
Net Impact to Item	0.0	\$-476,000	0.0	\$-476,000	0.0	\$-476,000

3970-603-0133-1986

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE

PROP 98: N

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary	•	Revision	Conference Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes Special Items of Expense Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-13,318,000	0.0	-13,318,000	0.0	-13,318,000
	0.0	\$-13,318,000	0.0	\$-13,318,000	0.0	\$-13,318,000
Program Changes 3715 Beverage Container Recycling and Litter Reduction Total Program Changes	0.0	-13,318,000	0.0	-13,318,000	0.0	-13,318,000
	0.0	\$-13,318,000	0.0	\$-13,318,000	0.0	\$-13,318,000
Fund Changes Amount Funded by 3970-603-0133-1986 Net Impact to Item	0.0 0.0	-13,318,000 \$-13,318,000	0.0 0.0	-13,318,000 \$-13,318,000	0.0 0.0	-13,318,000 \$-13,318,000

3970-603-0133-1986

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE

PROP 98: N LOCAL ASSIS

3970-188-BBA-2017-L Current and Budget Year Miscellaneous Adjustments

Summary:	May	May Revision Conference Committee		ce Committee	Enacted Budget	
Summary.						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	0	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$0	0.0	\$41,000	0.0	\$41,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	0	0.0	41,000	0.0	41,000
Total Program Changes	0.0	\$0	0.0	\$41,000	0.0	\$41,000
Fund Changes						
Amount Funded by 3970-603-0133-1986	0.0	0	0.0	41,000	0.0	41,000
Net Impact to Item	0.0	\$0	0.0	\$41,000	0.0	\$41,000

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE 3970-603-0281-1996

PROP 98: N

3970-185-BBA-2017-MR **Current and Budget Year Miscellaneous Adjustments**

Si	May ummary:	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget udgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions Total Category Changes	0.0 0.0	4,945,000 \$4.945.000	0.0 0.0	4,945,000 \$4.945.000	0.0 0.0	4,945,000 \$4,945,000
Program Changes 3700 Waste Reduction and Management Total Program Changes	0.0 0.0	4,945,000 \$4,945,000	0.0 0.0	4,945,000 \$4,945,000	0.0 0.0	4,945,000 \$4,945,000
Fund Changes Amount Funded by 3970-603-0281-1996 Net Impact to Item	0.0 0.0	4,945,000 \$4,945,000	0.0 0.0	4,945,000 \$4,945,000	0.0 0.0	4,945,000 \$4,945,000

3970-615-0133-1995

DEPT: Department of Resources Recycling and Recovery LOCAL ASSISTANCE PROP 98: N

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summa	•	Revision	Conferen Approved as E	ce Committee Budgeted	Enacte Approved as B	d Budget Judgeted
Category Changes Revenue Transfers To Other Funds Total Category Changes	Positions 0.0 0.0	Whole Dollars (0) \$(0)	Positions 0.0 0.0	Whole Dollars (-3,106,000) \$(-3,106,000)	Positions 0.0 0.0	Whole Dollars (-3,106,000) \$(-3,106,000)
Program Changes 3715 Beverage Container Recycling and Litter Reduction	0.0	(0)	0.0	(-3,106,000)	0.0	(-3,106,000)
Total Program Changes	0.0	\$(0)	0.0	\$(-3,106,000)	0.0	\$(-3,106,000)
Fund Changes Amount Funded by 3970-615-0133-1995 Net Impact to Item	0.0 0.0	(0) \$(0)	0.0 0.0	(-3,106,000) \$(-3,106,000)	0.0 0.0	(-3,106,000) \$(-3,106,000)